



Government of West Bengal

**Appropriation Accounts
1980-81**

~~IX~~
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Finance (B)
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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of West Bengal for the year 1980-81 presents the accounts of sums expended in the year ended the 31st March 1981 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts—

- 'O' stands for original grant or appropriation.
- 'S' stands for supplementary grant or appropriation.
- 'R' stands for reappropriations, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown in italics.

Summary of Appropriation Accounts

Number and name of grant or appropriation	Grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Less than granted/ appropriated	More than granted/ appropriated
1	2	3	4	5
	Rs.	Rs.	Rs.	Rs.
1. State Legislature—				
Voted	92,53,000	76,48,669	16,04,331	..
Charged	1,10,000	88,212	21,788	..
2. Governor—				
Charged	19,27,000	19,60,441	..	33,441
3. Council of Ministers—				
Voted	20,50,000	21,40,013	..	90,013
4. Administration of Justice—				
Voted	6,22,45,000	6,12,99,541	9,45,459	..
Charged	1,61,29,000	1,60,45,582	83,418	..
5. Elections—				
Voted	3,67,59,000	2,92,05,667	75,53,333	..
6. Collection of Taxes on Income and Expenditure—				
Voted	43,55,000	42,27,929	1,27,071	..
Charged	,000	..	2,000	..
7. Land Revenue—				
Voted	20,12,26,000	17,39,78,496	2,72,47,504	..
Charged	1,00,000	..	1,00,000	..
8. Stamps and Registration—				
Voted	3,45,52,000	3,19,95,986	25,56,014	..
9. Collection of other Taxes on property and Capital Transaction—				
Voted	3,85,000	2,76,961	1,08,039	..
10. State Excise—				
Voted	2,79,70,000	2,80,88,645	..	1,18,645
11. Sales Tax—				
Voted	3,33,40,000	2,63,91,665	69,48,135	..
Charged	1,000	..	1,000	..
12. Taxes on Vehicles—				
Voted	53,93,900	56,94,730	..	3,01,730

Summary of Appropriation Accounts—*contd.*

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Number and name of grant or appropriation	Grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Less than granted/ appropriated	More than granted/ appropriated
1	2	3	4	5
	Rs.	Rs.	Rs.	Rs.
13. Other Taxes and Duties on Commodities and Services—				
Voted	2,07,56,000	1,91,55,765	16,00,235	..
14. Other Fiscal Services—				
Voted	81,75,000	65,59,782	16,15,218	..
15. Appropriation for reduction or avoidance of debt—				
Charged	7,85,62,000	7,85,62,000	..	..
16. Interest Payments—				
Voted	1,80,02,000	58,30,222	1,21,71,778	..
Charged	1,03,39,62,000	1,03,30,96,814	8,65,180	..
17. Public Service Commission—				
Charged	34,76,000	33,38,630	1,37,364	
18. Secretariat—General Services—				
Voted	4,52,18,000	4,46,36,689	5,81,311	
Charged	6,120	..	6,120	..
19. District Administration—				
Voted	5,15,00,000	5,16,97,830	..	1,97,830
20. Treasury and Accounts Administration—				
Voted	2,89,49,000	2,59,34,441	10,14,559	..
21. Police—				
Voted	70,58,03,000	70,17,68,997	40,34,003	..
Charged	1,31,707	1,23,706	8,001	..
22. Jails—				
Voted	5,40,82,000	5,28,31,971	12,50,029	..
24. Stationery and Printing—				
Voted	2,90,78,000	3,00,97,690	..	10,19,690
25. Public Works—				
Voted	53,27,38,000	63,63,17,573	..	10,35,79,573
Charged	45,55,177	62,26,779	..	16,71,602

4 Summary of Appropriation Accounts—*contd.*

Number and name of grant or appropriation	Grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Less than granted/ appropriated	More than granted/ appropriated
1	2	3	4	5
	Rs.	Rs.	Rs.	Rs.
26. Fire Protection and Control—				
Voted	3,00,00,000	2,96,54,664	3,45,336	—
27. Other Administrative Services—				
Voted	15,41,25,000	15,35,55,307	5,69,693	—
28. Pensions and Other Retirement Benefits—				
Voted	17,59,16,000	17,60,19,102	..	1,03,102
Charged	12,55,300	12,52,754	2,546	—
29. Miscellaneous General Services—				
Voted	3,51,95,000	2,71,49,675	80,45,325	—
31. Secretariat—Social and Community Services—				
Voted	1,57,41,000	1,55,39,568	2,01,432	—
32. Education (Sports)—				
Voted	2,63,77,000	1,71,24,041	92,52,959	—
Charged	8,500	8,500	..	—
33. Education (Youth Welfare)—				
Voted	3,64,40,000	3,74,22,532	..	9,82,532
Charged	1,044	1,044	..	—
34. Education, Art and Culture (Excluding Sports and Youth Welfare)—				
Voted	2,61,23,26,000	2,40,29,72,812	20,93,53,188	..
Charged	5,270	5,270	..	—
35. Scientific Services and Research—				
Voted	29,000	24,500	4,500	..
36. Medical—				
Voted	92,16,97,000	87,94,93,241	4,22,03,759	..
Charged	1,88,776	1,88,776	1	..
37. Family Welfare—				
Voted	9,87,24,000	8,26,07,484	1,61,16,516	—

Summary of Appropriation Accounts—*contd.*

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Number and name of grant or appropriation	Grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Less than granted/ appropriated	More than granted/ appropriated
1	2	3	4	5
	Rs.	Rs.	Rs.	Rs.
38. Public Health, Sanitation and Water Supply—				
Voted	43,94,01,000	53,28,95,311	..	9,34,94,311
39. Housing—				
Voted	17,14,14,000	12,73,21,604	4,40,92,396	..
Charged	1,72,059	1,22,444	49,615	—
40. Urban Development—				
Voted	68,76,11,000	63,42,67,085	5,33,43,915	..
41. Information and Publicity—				
Voted	5,61,16,000	4,40,70,420	1,20,45,580	..
Charged	13,00,000	13,00,000	..	..
42. Labour and Employment—				
Voted	5,49,67,000	5,11,85,141	37,81,859	..
43. Social Security and Welfare (Civil Supplies)—				
Voted	37,23,000	35,85,242	1,37,758	..
44. Social Security and Welfare (Relief and Rehabilitation of Displaced Persons and Repatriates)—				
Voted	13,45,38,000	9,28,46,106	4,16,91,894	—
Charged	35,60,000	14,18,503	21,41,497	..
45. Social Security and Welfare (Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes)—				
Voted	28,24,96,000	27,84,74,059	40,21,941	—
Charged .. ..	..	5,275	..	5,275
46. Social Security and Welfare (Excluding Civil Supplies, Relief and Rehabilitation of Displaced Persons and Repatriates and Welfare of Scheduled Tribes and Other Backward Classes)—				
Voted	52,10,41,000	46,80,11,411	5,30,29,589	—
Charged	89,146	—	89,146	—

Summary of Appropriation Accounts—*contd.*

Number and name of grant or appropriation	Grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Less than granted/ appropriated	More than granted/ appropriated
1	2	3	4	5
	Rs.	Rs.	Rs.	Rs.
47. Relief on account of Natural Calamities—				
Voted	29,02,63,000	26,99,95,837	2,02,67,163	..
48. Other Social and Community Services—				
Voted	2,30,69,000	2,44,85,555	..	14,16,555
49. Secretariat-Economic Services—				
Voted	2,85,51,000	2,74,13,647	11,37,353	..
50. Co-operation—				
Voted	24,14,54,000	27,09,32,091	..	2,94,78,091
Charged	54,300	..	54,300	..
51. Other General Economic Services—				
Voted	1,83,13,000	1,67,26,078	15,86,922	..
52. Agriculture —				
Voted	65,34,60,000	42,57,82,683	22,76,77,317	..
Charged	3,03,406	..	3,03,406	..
53. Minor Irrigation, Soil Conservation and Area Development—				
Voted	65,96,77,000	47,81,17,155	18,15,59,845	..
54. Food—				
Voted	22,99,05,000	16,57,88,825	6,41,16,175	..
Charged	13,706	8,705	5,001	..
55. Animal Husbandry—				
Voted	14,49,36,000	10,56,36,754	3,92,99,246	..
Charged	21,575	21,575	..	..
56. Dairy Development (Excluding Public Undertakings)—				
Voted	25,32,57,000	25,16,25,185	16,31,815	..
Charged .. .. .	..	2,382	..	2,382
57. Fisheries—				
Voted	7,04,80,000	3,89,71,954	3,15,08,046	..

Summary of Appropriation Accounts—*contd.*

Number and name of grant or appropriation	Grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Less than granted/ appropriated	More than granted/ appropriated
1	2	3	4	5
	Rs.	Rs.	Rs.	Rs.
58. Forest—				
Voted	11,28,64,000	10,69,19,020	59,44,980	..
59. Community Development (Panchayat)				
Voted	14,34,83,000	11,91,93,855	2,42,89,145	..
Charged	2,000	..	2,000	..
60. Community Development (Excluding Panchayat)—				
Voted	14,18,65,000	13,25,58,521	93,06,479	..
61. Industries (Closed and Sick Industries)—				
Voted	7,51,84,000	8,94,48,627	3,57,35,373	..
62. Industries (Excluding Closed and Sick Industries)—				
Voted	19,49,92,000	17,87,74,331	1,62,17,669	..
Charged	8,24,700	1,68,424	3,56,276	..
63. Village and Small Industries (Excluding Public Undertakings)				
Voted	10,61,68,000	7,56,38,424	3,05,29,576	..
Charged	7,081	7,081	..	..
64. Mines and Minerals—				
Voted	80,43,000	27,90,724	2,52,276	..
65. Water and Power Development Services—				
Voted	4,00,000	45,309	3,54,691	..
66. Multipurpose River Projects, Irrigation, Navigation, Drainage and Flood Control Projects—				
Voted	1,04,02,31,000	1,15,65,45,379	..	11, 63,14,379
Charged	6,73,050	5,73,050	1,00,000	..
67. Loans for Power Projects—				
Voted	60,55,86,000	58,75,30,000	1,80,56,000	..

Number and name of grant or appropriation	Grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Less than granted/ appropriated	More than granted/ appropriated
1	2	3	4	5
	Rs.	Rs.	Rs.	Rs.
68. Ports, Lighthouses and Shipping—				
Voted	35,00,000	35,30,451	..	30,451
69. Civil Aviation—				
Voted	31,94,000	5,12,228	26,81,772	..
70. Roads and Bridges—				
Voted	61,68,72,000	65,08,13,954	..	3,39,41,954
Charged	5,44,198	5,39,805	4,393	..
71. Road and Water Transport Services—				
Voted	55,53,65,000	28,89,31,507	26,94,33,493	..
72. Tourism—				
Voted	93,75,000	71,29,223	22,45,777	..
73. Other Transport and Communication Services—				
Voted	81,00,000	81,00,000	..	..
74. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions (Excluding Panchayat)—				
Voted	38,52,25,000	34,30,05,898	4,22,19,102	..
Charged	11,47,000	10,68,312	78,688	..
75. Investments in General Financial and Trading Institutions—				
Voted	52,50,000	40,75,000	11,75,000	..
76. Public Undertakings—				
Voted	26,73,44,000	22,45,79,839	4,27,64,161	..
79. Capital Outlay on Petroleum, Chemical and Fertiliser Industries (Excluding Public Undertakings)—				
Voted	4,60,00,000	3,21,50,000	1,38,50,000	..
80. Capital Outlay on Consumer Industries (Excluding Public Undertakings and Closed and Sick Industries)—				
Voted	88,27,000	46,61,634	41,65,366	..

Summary of Appropriation Account.—contd.

9

Number and name of grant or appropriation	Grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Less than granted/ appropriated	More than granted/ appropriate
1	2	3	4	5
	Rs.	Rs.	Rs.	Rs.
82. Investments in Industrial Financial Institutions (Excluding Public Undertakings)—				
Voted	1,75,00,000	1,75,00,000	..	..
83. Public Debt—				
Charged	6,92,77,41,000	7,31,08,25,927	..	38,30,84,927
84. Loans and Advances—				
Voted	10,51,10,000	7,36,15,510	3,14,94,490	..
Total				
{ Voted	15,43,95,49,000	14,13,35,23,965	1,68,70,93,891	38,10,68,866
{ Charged	8,12,65,74,115	8,50,69,59,996	44,11,746	38,47,97,627
Grand Total	23,56,61,23,115	22,64,04,83,961	1,69,15,05,637	76,58,66,483

Excess over the following grants requires regularisation:—

Number of grant	Name of grant
3	Council of Ministers
10	State Excise
12	Taxes on Vehicles
19	District Administration
24	Stationery and Printing
25	Public Works
28	Pensions and other Retirement Benefits
33	Education (Youth Welfare)
38	Public Health, Sanitation and Water Supply
48	Other Social and Community Services.
50	Co-operation
66	Multipurpose River Projects, Irrigation, Navigation, Drainage and Flood Control Projects
68	Ports, Lighthouses and Shipping
70	Roads and Bridges

Excess over the charged appropriation in the following cases also requires regularisation:—

Number of appropriation	Name of appropriation
2	Governor
25	Public Works
45	Social Security and Welfare (Welfare of Scheduled Castes, Scheduled Tribes, and Other Backward Classes)
56	Dairy Development (Excluding Public Undertakings)
83	Public Debt

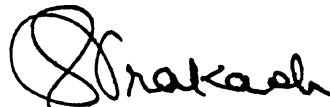
The expenditure shown in the summary of Appropriation Accounts does not include Rs. 5,08,485 spent from out of advances from the Contingency Fund which were not recouped to the Fund till the close of the year. The details of such expenditure are as follows:—

Sl. Number and name of Major head of account No. grant/appropriation	Amount Rs. (Charged)	Month of sanction
1 38—Public Health, Sanitation and Water Supply	282—Public Health, Sanitation and Water Supply	53,886 March 1981
2. 47—Relief on account of Natural Calamities	289—Relief on account of Natural Calamities	11,707 January 1981.
3. 52—Agriculture ..	305—Agriculture ..	1,38,055 March 1981.
4. 53—Minor Irrigation, Soil Conservation and Area Development	306—Minor Irrigation	3,04,837 March 1981.
	Total ..	<u>5,08,485</u>

As the grants and charged appropriations are for the gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries which are adjusted in the accounts in reduction of expenditure. The reconciliation of total expenditure according to the Appropriation Accounts for 1980-81 and the Finance Accounts for that year is shown below:—

	Voted Rs.	Charged Rs.
Total expenditure according to the Appropriation Accounts	14,13,35,23,965	8,50,69,59,996
Deduct—Recoveries shown in Appendix	1,32,50,94,208	8,866
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	12,80,84,29,757	8,50,69,51,130

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Services) Act, 1971. On the basis of information and explanations that my officers required and obtained, I certify that these accounts are correct subject to the observations in my Report on the accounts of the Government of West Bengal for the year 1980-81.



(GIAN PRAKASH)

Comptroller and Auditor General of India

NEW DELHI :

The 2 APR 1983 1983.

Grant No. 1—State Legislatures

				Total grant or appropriation	Actual expenditure	Excess+ Saving—
				Rs.	Rs:	Rs.
Major head : 211—Parliament/State/ Union Territory Legislatures						
Voted—						
				Rs.		
Original	..	90,92,000	}	92,53,000	76,48,669	-16,04,331
Supplementary	..	1,61,000				
Amount surrendered during the year (March 1981)				..	..	2,49,180
Charged—						
Original	..	1,10,000	}	1,10,000	88,212	-21,788
Supplementary	..	..		
Amount surrendered during the year						

Notes and comments—**Voted grant**

(i) Unutilised provision to the extent of Rs. 13.55 lakhs remained unsurrendered even though surrender of anticipated saving was made on the last day of the financial year.

(ii) In view of surrender of anticipated saving of Rs. 2.49 lakhs, supplementary grant of Rs. 1.61 obtained in March 1981 proved unnecessary.

(iii) Saving occurred mainly under:—

Head	Total grant (In lakhs)	Actual expenditure of rupees)	Excess+ Saving—
------	---------------------------	-------------------------------------	--------------------

B—State Legislatures—**B(1)—Legislative Assembly—**

O	..	48.55	}	45.76	31.82	-13.94
R	..	-2.79				

Anticipated saving was reported to be due mainly to non-filling up of three vacant seats and non-preference of claims for medical allowance. Reasons for final saving have not been intimated (March 1982).

Appropriation No. 2—Governor (All charged)

13

Total appropriation	Actual expenditure	Excess+ Saving-
Rs.	Rs.	Rs.

**Major head : 212—President/Vice-
President/Governor/Administrator of
Union Territories**

<i>Original</i> ..	Rs. 18,08,000	} 19,27,000	19,60,441	+33,441
<i>Supplementary</i> ..	1,19,000			
<i>Amount surrendered during the year (March 1981)</i>	..	..	..	6,000

Note/comment—

Expenditure exceeded the appropriation by Rs. 33,441 ; the excess requires regularisation.

Grant No. 3—Council of Ministers (All voted)

Total grant	Actual expenditure	Excess+ Saving-
Rs.	Rs.	Rs.

**Major head : 213—Council of
Ministers**

<i>Original</i> ..	Rs. 18,50,000	} 20,50,000	21,40,013	+90,013
<i>Supplementary</i>	2,00,000			
<i>Amount surrendered during the year (March 1981)</i>	..	..	..	15,000

Notes and comments—

(i) The expenditure exceeded the grant by Rs. 90,013; the excess requires regularisation.

(ii) Excess, partly offset by saving under other heads, occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
III—Tour expenses—			
O ..	4.50	6.50	7.90
S ..	0.50		
B ..	1.50		
			+1.40

Excess was due more tour expenses than anticipated.

Grant No. 4—Administration of Justice

	Total grant or appropriation	Actual expenditure	Excess + Saving—
	Rs.	Rs.	Rs.
Major head : 214—Administration of Justice			
Voted—			
	Rs.		
Original ..	6,03,21,000	6,12,99,541	-0,45,450
Supplementary	19,24,000		
Amount surrendered during the year (March 1981)	..	..	5,08,784
Charged—			
Original ..	1,60,29,000	1,60,45,582	-83,418
Supplementary	1,00,000		
Amount surrendered during the year (March 1981)	..	..	58,773

Grant No. 5—Election (All voted)

15

		Total grant	Actual expenditure	Excess + Saving—	
		Rs.	Rs.	Rs.	
Major head : 215—Election					
Rs.					
Original	..	79,50,000	3,67,59,000	2,92,05,667	-75,53,333
Supplementary	..	2,88,09,000			
Amount surrendered during the year

Notes and comments—

(i) Entire saving of Rs. 75.53 lakhs remained unsurrendered.

(ii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving—		
(In lakhs of rupees)					
II—Preparation and Printing of Electoral Rolls—					
II(1)—Parliamentary Constituencies, Assembly Constituencies—					
O	..	5.00	2,24.30	1,83.41	-40.89*
S	..	2,25.00			
R	..	-5.70			

Anticipated saving was attributed to non-recruitment of additional staff for revision of rolls for holding bye-election. Reasons for the final saving have not been intimated (March 1982).

IV—Charges for conduct of Elections to Parliament—

O	..	50.00	1,00.00	62.30	-37.70
S	..	50.00			

Saving was stated to be due to postponement of bye-election.

Grant No. 5—Election All voted—concl'd.

(iii) Above saving was partly counterbalanced by excess under:—

Head	Total grant	Actual expenditure	Excess+ Saving—
------	-------------	-----------------------	--------------------

(In lakhs of rupees)

III—Charges for conduct of Election for Lok Sabha and State Legis'ative Assemblies when held simultaneously—

O	..	1.00	}	6.00	9.73	+3.73
R	..	5.00				

Augmentation of funds by reappropriation was stated to be due to anticipated expenditure connected with bye-election due to be held in November 1980.

Grant No. 6—Collection of Taxes on Income and Expenditure

Total grant or appropriation	Actual expenditure	Excess+ Saving—
Rs.	Rs.	Rs.

Major head : 220—Collection of Taxes on Income and Expenditure

Voted—

	Rs.			
Original ..	43,49,000	}	43,55,000	42,27,929
Supplementary	6,000				-1,27,071
Amount surrendered during the year ..	..		

Charged—

Original ..	2,000	}	2,000	..	-2,000
Supplementary ..	..			
Amount surrendered during the year ..	..			

	Total grant or appropriation	Actual expenditure	Excess + Saving—
	Rs.	Rs.	Rs.
Major heads : 229—Land Revenue and 504—Capital Outlay on Other General Economic Services			
Voted—	Rs.		
Original .. 20,12,26,000	} 20,12,26,000	17,39,78,496	-2,72,47,504
Supplementary			
Amount surrendered during the year (March 1981).	..	..	2,10,37,428
Charged—			
Original .. 1,00,000	} 1,00,000	..	-1,00,000
Supplementary			
Amount surrendered during the year (March 1981).	-	..	97,400

Notes and comments—

- (i) Of the saving, Rs. 62.10 lakhs remained unsurrendered.
(ii) Saving occurred mainly under :—

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
504—Capital Outlay on Other General Economic Services			
II—Compensation to Landholders on abolition of Zamindari System—			
II(1)—Cash Compensation—			
II(1)(ii)—Final Compensation in lieu of acquired land—			
O .. 2,25.00	} 76.92	67.70	-9.22
R .. -1,48.08			
II(2)—Payment by Estate Acquisition Bonds—			
O .. 1,00.00	} 46.45	49.82	+3.37
R .. -53.55			

Total saving of Rs. 1,57.30 lakhs in the former case and the anticipated saving of Rs.53.55 lakhs in the latter case was due to non-production of succession certificates by the legal heirs for which payments could not be made and delay in processing the cases for payment of compensation and in receipt of reports regarding realisation of damage fees, illegal transfers of vested lands etc. Reasons for the final excess of Rs. 3.37 lakhs in the latter case have not been intimated (Miroh 1982).

Head	Total grant	Actual expenditure	Excess + Saving—
------	-------------	-----------------------	---------------------

(In lakhs of rupees)

504—Capital Outlay on Other General Economic Services

I—Land Ceilings—

O	..	15.00	}
R	..	-15.00				

Provision could not be utilised as the rules governing payments under the scheme were not framed during the year consequent upon recent amendment of West Bengal Land Revenue Act, 1955.

(iii) Augmentation of funds by reappropriation in the following case proved unnecessary as the expenditure did not come up even to the original provision :

Head	Total grant	Actual expenditure	Excess + Saving—
------	-------------	-----------------------	---------------------

(In lakhs of rupees)

229—Land Revenue

II—Collection Charges—

II(1)—Establishment and Other Charges—

O,	..	6,62.28	}	7,05.19	6,32.27	-72.92
R	..	42.91				

Anticipated excess was attributed to filling up Selection Grade posts, promotion to higher grades and payment of ex-gratia for which there was no provision in the budget. Final saving was attributed to observance of strict economy measures.

(iv) Withdrawal of funds in the following case proved excessive in view of eventual excess :

Heads	Total grant	Actual expenditure	Excess + Saving—
-------	-------------	-----------------------	---------------------

(In lakhs in rupees)

229—Land Revenue

I—Direction and Administration—

Head	Total grant	Actual expenditure	Excess+ Saving-
------	-------------	--------------------	-----------------

(In lakhs of rupees)

I(1)—General Establishment—

O	..	2,73.01	} 2,36.82	2,71.32	+34.50
R	..	-36.19			

Anticipated saving was due mainly to non-filling up of a large number of vacant posts and observance of economy measures. Reasons for final excess have not been intimated (March 1982).

Grant No. 8—Stamps and Registration (All voted)

	Total grant	Actual expenditure	Excess+ Saving-	
	Rs.	Rs.	Rs.	
Major head : 230—Stamps and Registration				
	Rs.			
Original	.. 3,45,52,000	} 3,45,52,000	3,19,95,986	-25,56,014
Supplementary	..			
Amount surrendered during the year (March 1981).	30,79,000	

Notes and comments—

(i) Saving occurred mainly under :—

Head	Total grant	Actual expenditure	Excess+ Saving-
------	-------------	--------------------	-----------------

(In lakhs of rupees)

C—Stamps—Non-Judicial—

C—II—Cost of Stamps—Cost of stamps supplied from Central Stamp Stores—

O	..	35.00	} 13.00	5.81	-7.19
R	..	-22.00			

Saving was attributed to non-payment of bills during the year due to non-completion of formalities.

Head			Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
B—Stamps—Judicial—					
B—II—Cost of Stamps—Cost of stamps supplied from Central Stamp Stores—					
O	..	6.00	2.00	..	-2.00
R	..	-4.00			
C—Stamps—Non-Judicial—					
C—I—Direction and Administration—					
I(1)—District Establishment—					
O	..	6.81	6.54	2.90	-3.64
R	..	-0.27			

Reasons for saving in the above two cases have not been intimated (March 1982).

(ii) Saving under the above heads was partly counterbalanced by excess mainly under :—

Head			Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
D—Registration—					
D—I—Direction and Administration—					
D—(II)(1) Superintendence—	..		4.81	20.10	+15.29

The excess occurred under "Office expenses", reasons for which have not been intimated (March 1982).

Grant No. 9—Collection of Other Taxes on Property and Capital Transactions (All voted)

Major head 235—Collection of Other Taxes on Property and Capital Transactions			Total grant Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Original	..	3,85,000	3,85,000	2,76,961	-1,08,039
Supplementary	..	..	
Amount surrendered during the year (March 1981).			..	..	59,000

	Total grant	Actual expenditure	Excess + Saving—
	Rs.	Rs.	Rs.
Major head : 239—State Excise			
Original Rs. 2,79,70,000	2,79,70,000	2,80,88,645	+1,18,645
Supplementary			
Amount surrendered during the year .. ..	..	..	..

Notes and comments—

(i) Expenditure exceeded the grant by Rs. 1,18,645 ; the excess requires regularisation.

(ii) Excess occurred under :—

Head	Total grant	Actual expenditure	Excess + Saving—
	(In lakhs of rupees)		

I—Direction and Administration—**I(1)—Superintendence—**

O 73.42	66.59	1,19.61	+53.02
R -6.83			

Reasons for the final excess have not been intimated (March 1982).

(iii) The above excess was partly offset by saving under :—

Head	Total grant	Actual expenditure	Excess + Saving—
	(In lakhs of rupees)		

I—Direction and Administration—**I(2)—District Charges—**

O 1,89.28	2,00.71	1,50.59	-50.12
R 11.43			

Reasons for the saving have not been intimated ().

II—Purchase of opium etc.—

O 17.00	12.40	10.69	-1.71
R -4.60			

Saving was attributed mainly to non-payment of claims of cultivators due to non-completion of formalities.

64686

	Total grant or appropriation	Actual expenditure	Excess + Saving—
	Rs.	Rs.	Rs.
Major head : 240-Sales Tax			
	Rs.		
Voted— ..			
Original 3,33,40,000	} 3,33,40,000	2,63,91,865	-69,48,135
Supplementary ..			
Amount surrendered during the year (March 1981)	..	..	55,37,500
Charged— ..			
Original .. 1,000	} 1,000	..	-1,000
Supplementary			
Amount surrendered during the year (March 1981)	..	..	1,000

Note/comment—

Voted grant

Saving occurred mainly under :—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
II—Collection charges—			
II(1) General Establishment—			
O 2,72.70	} 2,25.00	2,14.60	-10.40
R -47.70			
I—Direction and Administration—			
I(1)-Commercial Taxes Directorate—			
O 35.20	} 33.30	30.14	-3.16
R -1.90			
I(2) Bureau of Investigation—			
O 14.50	} 10.62	10.61	-0.10
R -3.88			

Savings under the above heads was attributed to non-filling up of certain posts through- out the year.

Grant No. 12—Taxes on Vehicles (All voted)

23

	Total grant	Actual expenditure	Excess + Saving—
	Rs.	Rs.	Rs.
Major head : 241—Taxes on Vehicles			
	Rs.		
Original .. 52,65,000	53,93,000	56,94,730	+3,01,730
Supplementary .. 1,28,000			
Amount surrendered during the year	..	..	..

Notes and comments—

- (i) Excess of Rs. 3.02 lakhs over the grant requires regularisation.
- (ii) In view of the final excess supplementary provision proved inadequate.
- (iii) Excess occurred mainly under :—

Head	Total grant	Actual expenditure	Excess + Saving—
------	-------------	--------------------	------------------

(In lakhs of rupees)

I—Direction and Administration—

Public Vehicles Department—

O 40.35	28.45	41.88	+13.43
S 0.98			
R -12.88			

Reasons neither for the anticipated saving nor for the final excess have been intimated (March 1982).

Grant No. 13—Other Taxes and Duties on Commodities and Services (All voted)

	Total grant	Actual expenditure	Excess + Saving—
	Rs.	Rs.	Rs.
Major head : 245—Other Taxes and Duties on Commodities and Services			
	Rs.		
Original .. 2,07,56,000	2,07,56,000	1,91,55,765	-16,00,235
Supplementary			
Amount surrendered during the year (March 1981)	..	..	10,62,700

Notes and comments—

(i) Saving occurred mainly under :—

Head	Total grant	Actual expenditure	Excess + Saving—
	(In lakhs of rupees)		

IV—Collection charges—**Taxes on Goods and Passengers—****IV(1)—Taxes on entry of goods in
local areas—**

O	14.95	} 13.20	2.66	-10.54
R	-1.75			

Reasons for the saving have not been intimated (March 1982).

I—Collection charges—**I—(1)—Entertainment Tax—**

O	12.16	} 5.98	5.34	-0.64
R	-6.18			

The total saving of Rs. 6.82 lakhs was due mainly to non-payment of certain bills.

III—Collection charges—**Electricity Duty—****III(4)—Charges connected with the
administration of the Bengal
Electricity Duty Act, 1935—**

20.49	15.44	-5.05
-------	-------	-------

Saving was due mainly to less payment of rebate to the licensees.

Grant No. 14—Other Fiscal Services (All voted)

25

	Total grant	Actual expenditure	Excess + Saving—
	Rs.	Rs.	Rs.
Major head : 247—Other Fiscal Services			
	Rs.		
Original .. 81,75,000	81,75,000	65,59,782	—16,15,218
Supplementary			
Amount surrendered during the year (March 1981)	..	..	16,52,900

Note/comment—

20 per cent of the original provision remained unutilised, reasons for which have not been intimated. (March 1982)

Appropriation No. 15—Appropriation for reduction or avoidance of debt (All charged)

	Total appropriation	Actual expenditure	Excess + Saving—
	Rs.	Rs.	Rs.
Major head : 248—Appropriation for reduction or avoidance of debt			
	Rs.		
Original .. 7,85,62,000	7,85,62,000	7,85,62,000	
Supplementary			
Amount surrendered during the year	..	..	..

Notes and comments—

The expenditure represents contribution of Rs. 6,05.99 lakhs to the Sinking Funds and Rs. 1,75.63 lakhs to the Depreciation Funds for amortisation of loans raised in the open market.

The balances in these funds at the end of 1980-81 were:—

		(In lakhs of rupees)
<i>Sinking Fund</i>	.. .. .	49,56.68
<i>Depreciation Fund</i>	.. .. .	19,30.64

An account of transactions relating to these funds is given in Statement No. 19 of the Finance Accounts, 1980-81.

Grant No. 16—Interest Payments

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Major head : 249—Interest Payments				
Voted—				
	Rs.			
Original	.. 1,80,02,000	1,80,02,000	58,30,222	-1,21,71,778
Amount surrendered during the year (March 1981).		..	..	1,03,50,000
Charged—				
<i>Original</i>	.. 97,00,55,000	1,08,39,62,000	1,08,30,96,814	-8,05,186
<i>Supplementary</i>	11,39,07,000			
<i>Amount surrendered during the year</i>				

Notes/comments—

(i) Saving occurred under:—

		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
Head				
F—Interest on Other Obligations—				
F-II—Miscellaneous—				
F-II(1)—Interest on compensation money payable to landholders—				
O	1,80.00	76.50	58.30	-18.20
R	.. -1,03.50			

Surrender of the anticipated saving was stated to be due to (i) non-finalisation of some compensation cases during the year as it took considerable time in obtaining damage fee reports and reports of illegal transfer of vested khaslands from the J.L.R.Os and (ii) non-production of succession certificates by the legal heirs where the payments exceeded Rs. 5,000.

Reasons for final saving have not been intimated. (March 1982).

Appropriation No. 17—Public Service Commission (All charged) 27

		Total appropriation Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Major head : 251—Public Service Commission				
<i>Original</i>	.. 31,00,000	34,76,000	33,38,636	-1,37,364
<i>Supplementary</i>	.. 3,76,000			
<i>Amount surrendered during the year</i>		..	..	..

Grant No. 18—Secretariat—General Services

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Major head : 252—Secretariat—General Services				
Voted—				
	Rs.	4,52,18,000	4,46,36,689	-5,81,311
<i>Original</i>	.. 4,32,95,000			
<i>Supplementary</i>	19,23,000			
<i>Amount surrendered during the year (March 1981)</i>		..	..	5,37,668
Charged—				
		6,120	..	-6,120
<i>Original</i>	.. ..		
<i>Supplementary</i>	6,120			
<i>Amount surrendered during the year</i>		..	..	..

Grant No. 19—District Administration (All voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Major head : 253—District Administration				
	Rs.	5,15,00,000	5,16,97,830	-1,97,830
<i>Original</i>	.. 5,07,77,000			
<i>Supplementary</i>	.. 7,23,000			
<i>Amount surrendered during the year (March 1981)</i>		..	..	14,52,100

Notes and comments—

(i) The expenditure exceeded the grant by Rs. 1,97,830; the excess requires regularisation.

(ii) In view of the excess, surrender of Rs. 14.52 lakhs towards the end of the year proved injudicious.

(iii) Reasons for excess (partly offset by saving) of Rs. 19.13 lakhs which occurred under the head "II—District Establishment"—Non-Plan—(1) General Establishment (provision 3,47.44 lakhs) have not been intimated (March 1982).

Grant No. 20—Treasury and Accounts Administration (All voted)

	Total grant	Actual expenditure	Excess + Saving—
	Rs.	Rs.	Rs.
Major head : 254—Treasury and Accounts Administration			
	Rs.		
Original .. 2,69,49,000	} 2,69,49,000	2,59,34,441	-10,14,559
Supplementary ..			
Amount surrendered during the year (March 1981)	..	..	9,77,800

Grant No. 21—Police

	Total grant or appropriation	Actual expenditure	Excess + Saving—
	Rs.	Rs.	Rs.
Major head : 255—Police			
Voted—			
	Rs.		
Original .. 68,92,03,000	} 70,58,03,000	70,17,68,997	-40,34,003
Supplementary 1,66,00,000			
Amount surrendered during the year			

Grant No. 21—*Concl'd.*

29

	Total grant or appropriation	Actual expenditure	Excess+ Saving—
	Rs.	Rs.	Rs.
Charged—			
Original	1,31,707	1,23,706	-8,001
Supplementary 1,31,707			
Amount surrendered during the year	..	..	..

Grant No. 22—Jails (All voted)

	Total grant	Actual expenditure	Excess+ Saving—
	Rs.	Rs.	Rs.
Major head : 256—Jails			
	Rs.		
Original .. 5,40,82,000	5,40,82,000	5,28,31,971	-12,50,029
Supplementary ..			
Amount surrendered during the year (March 1981)	..	..	34,78,472

Grant No. 24—Stationery and Printing (All voted)

	Total grant	Actual expenditure	Excess+ Saving—
	Rs.	Rs.	Rs.
Major head : 258—Stationery and Printing			
	Rs.		
Original .. 2,90,78,000	2,90,78,000	3,00,97,690	+10,19,690
Supplementary ..			
Amount surrendered during the year (March 1981)	..	..	5,41,426

Notes and comments—

(i) Expenditure exceeded the grant by Rs. 10,19,690 ; the excess requires regularisation.

(ii) In view of the excess, surrender of Rs. 5.41 lakhs towards the end of the financial year proved injudicious.

(iii) Excess occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			

IV—Government Presses—

Non-Plan—

IV(1)—West Bengal Government Press—

O	..	1,18.55	} 1,25.30	1,44.50	+19.20
R	..	6.75			

Excess occurred mainly due to execution of emergent and time-bound jobs by payment of overtime allowance to staff as well as due to payment of exgratia and dearness allowance at enhanced rates to the staff of the West Bengal Government Press.

(iv) Above excess was partly offset by saving under :—

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			

II—Purchase and supply of Stationery Stores—

Non-Plan—

II(2)—Purchase of Stationery Stores—

O	..	80.00	} 72.00	68.10	-3.90
R	..	-8.00			

Saving was due mainly to cut in expenditure imposed by the Government.

Total grant or appropriation	Actual expenditure	Excess+ Saving—
---------------------------------	-----------------------	--------------------

Major heads : 259—Public Works, 277—Education, 278—Art and Culture, 280—Medical, 282—Public Health, Sanitation and Water Supply, 283—Housing, 287—Labour and Employment, 295—Other Social and Community Services, 304—Other General Economic Services, 305—Agriculture, 309—Food, 310—Animal Husbandry, 311—Dairy Development, 320—Industries, 459—Capital Outlay on Public Works, 477—Capital Outlay on Education, Art and Culture, 480—Capital Outlay on Medical, 481—Capital Outlay on Family Welfare, 482—Capital Outlay on Public Health, Sanitation and Water Supply, 483—Capital Outlay on Housing, 485—Capital Outlay on Information and Publicity, 495—Capital Outlay on Other Social and Community Services, 509—Capital Outlay on Food, 510—Capital Outlay on Animal Husbandry, 511—Capital Outlay on Dairy Development, 514—Capital Outlay on Community Development and 521—Capital Outlay on Village and Small Industries.

Voted—

	Rs.			
Original	.. 53,27,38,000	}	53,27,38,000	63,63,17,573
Supplementary	..				+10,35,79,573
Amount surrendered during the year (March 1981)	..	..	..	1,97,91,000

Charged—

Original	.. 34,71,000	}	45,55,177	62,26,779	+16,71,602
Supplementary	10,84,177				
Amount surrendered during the year (March 1981)	..	..	..	..	..

Notes and comments—**Voted grant**

(i) Excess of Rs. 10,35,79,573 over the voted grant requires regularisation.

(ii) In view of the excess of Rs. 10,35.80 lakhs, surrender of Rs. 1,97.91 lakhs proved unrealistic.

(iii) Excess occurred mainly under:—

Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving—
259—Public Works			
IX—Suspense—			
IX(2)—P. W. Directorate—	.. 6,22.86	25,72.34	+19,49.48
IX(1)—Construction Board—	.. 1,00.00	4,89.37	+3,89.37

Excess in the above cases was due mainly to adjustment of larger debits for acquisition of materials.

Head	Total grant	Actual expenditure	Excess + Saving—
	(In lakhs of rupees)		
IV—Maintenance and Repairs—			
IV(4)—Maintenance of other Government non-residential buildings—Public Works Directorate—			
O .. 3,80.60	4,76.60	5,37.94	+61.34
R .. 96.00			
Additional funds provided by reappropriation for meeting larger expenditure on maintenance of buildings in different circles of the Public Works Directorate proved inadequate in view of the final excess of Rs. 61.34 lakhs, reasons for which have not been intimated (March 1982).			
VIII—Machinery and Equip-ment—			
VIII(2)—P.W. Directorate	59.00	1,09.04	+50.04
VIII(1)—Construction Board	11.00	23.13	+12.13
IV—Maintenance and Repairs—			
Non-Plan—			
IV(6)—Maintenance of other Government non-residential buildings—			
Public Health Engineering	10.00	16.12	+6.12
283—Housing			
C-III—Maintenance and Repairs—			
C-III(1)—Buildings—	81.10	1,27.18	+46.08
459—Capital Outlay on Public Works			
III—Construction—			
Non-Plan—			
III(6)—Treasury and Accounts Administration	2.00	31.33	+29.33
III(9)—Public Works	3.40	27.56	+24.16
III(5)—District Administration	3.10	21.98	+18.88
III(3)—Sales Tax	7.00	23.93	+16.93

Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving—
III(4)—Secretariat—			
General Services	3.14	16.64	+13.50
III(1)—Administration of Justice	4.00	13.87	+9.87
III(10)—Other Administrative Services	11.15	20.44	+9.29
State Plan (Annual Plan)—			
III(16)—District Administration	..	13.33	+13.33
II —Acquisition of Land—			
State Plan (Annual Plan)—			
II(7)—Police	..	10.16	+10.16
477—Capital Outlay on Education, Art and Culture			
VII—Other Expenditure—			
VII(1)—Buildings	56.40	66.76	+10.36

Reasons for excess under the above heads have not been intimated (March 1982).

259—Public Works

I—Direction and Administration—

III(3)—Superintendence—

O	..	44.44	} 57.91	63.04	-4.87
R	-	13.47			

The net excess of Rs. 8.60 lakhs was attributed mainly to sanction of additional dearness allowance and ex gratia grants. Reasons for final saving have not been intimated (March 1982).

482—Capital Outlay on Public Health, Sanitation and Water Supply

I—Public Health and Sanitation Programmes—

I(1)—Buildings—

O	..	0.35	} 11.76	7.98	-3.78
R	..	11.41			

Additional funds were provided by reappropriation mainly for execution of work not provided for at the budget stage. Reasons for the final saving have not been intimated (March 1982).

(iv) Saving occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving—
	(In lakhs of rupees)		
483—Capital Outlay on Housing			
A—Government Residential Buildings—			
A-VI—Police Housing Schemes—			
A-VI(1)—Buildings	4,23.27	1,76.40	—2,46.87
A-II—Construction—			
A-II(1)—Buildings	82.33	21.01	—61.32
459—Capital Outlay on Public Works			
III—Construction—			
State Plan (Annual Plan)—			
III(22)—Other Administrative Services	1,79.61	52.25	—1,27.36
III(12)—Administration of Justice	1,01.48	4.54	—96.94
III(13)—Land Revenue	25.40	0.12	—25.28
III(21)—Public Works	79.35	57.02	—22.33
III(15)—Sales Tax	27.00	5.73	—21.27
III(14)—State Excise	17.91	3.61	—14.30
III(18)—Police	17.70	5.66	—12.04
Non-Plan—			
III(8)—Jails	38.19	13.74	—24.45
II—Acquisition of Land—			
Non-Plan—			
II(3)—Police	41.82	11.00	—30.82
II(5)—Fire Protection and Control	6.57	..	—6.57

Head	Total grant	Actual expenditure	Excess + Saving—
	(In lakhs of rupees)		
509—Capital Outlay on Food			
IV— Other Expenditure—			
IV(1)—Buildings	1,89·19	94·12	—95·07
477—Capital Outlay on Education, Art and Culture			
V—Technical Education—			
V(1)—Buildings	1,21·00	47·57	—73·43
510—Capital Outlay on Animal Husbandry			
II—Poultry Development—			
II(1)—Buildings	49·75	11·21	—38·54
I—Cattle Development—			
I(1)—Buildings	36·90	22·82	—14·08
521—Capital Outlay on Village and Small Industries			
VII—Sericulture Industries—			
VII(1)—Buildings	50·45	32·75	—17·70
511—Capital Outlay on Dairy Development			
VI—Milk Supply Schemes—			
VI(1)—Buildings	35·00	17·97	—17·03
259—Public Works			
IV—Maintenance and Repairs—			
Non-Plan —			
IV(1)—Maintenance of Writers' Buildings, etc.	76·50	63·40	—13·10
III—Construction—			
State Plan (Annual Plan)—			
III(19)—District Administration	10·00	—1·49	—11·49
III(18)—Administration of Jus- tice	7·29	0·02	—7·27

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
514—Capital Outlay on Community Development			
II—Training—			
II(1)—Buildings	9.00	..	-9.00

Reasons for savings under the above heads have not been intimated (March 1982).

259—Public Works

IV—Maintenance and Repairs—

Fifth Plan (Committed)—

IV(7)—Maintenance of Government non-residential buildings—

O	..	96.00	}	..	5.93	.93
R	..	-96.00				

Reasons neither for the anticipated saving nor for the final excess have been intimated (March 1982).

485—Capital Outlay on Information and Publicity

I—Information and Publicity—

I(1)—Buildings—

O	..	87.50	}	24.38	12.51	-11.87
R	..	-63.12				

Saving was attributed mainly to delay in finalisation of the scheme for construction of a mini theatre at Calcutta Information Centre, acquisition of land for construction of buildings for Durgapur Information Centre not being effected and delay in sanction or non-sanction of some other works.

480—Capital Outlay on Medical

B—Other Systems of Medicine—

B—I—Ayurvedic—

B—I(1)—Buildings—

O	67.00	}	15.30	5.41	₹ 9.89
R	-51.70				

Heads	Total grant	Actual expenditure	Excess + Saving—
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(In lakhs of rupees)

B—II—Homeopathy—

B—II(1)—Buildings—

O	59.00	}	..	2.69	+2.69
R	-59.00				

A—Allopathy—

A—VII—Tribal Areas Sub-Plan—

A—VII(1)—Buildings—

O	44.00	}	6.35	..	-6.35
R	-37.65				

Savings under the above heads were attributed mainly to schemes not being finalised.

481—Capital Outlay on Family Welfare

I—Welfare Centres—

I(1)—Buildings—

O	81.00	}	37.35	25.22	-12.13
R	-43.65				

Provision was reduced by surrender on the ground of non-finalisation of schemes relating to rural family welfare/planning centres. Reasons for the final saving have not been intimated (March 1982).

495—Capital Outlay on Other Social and Community Services—

III—Employment—

III(1)—Buildings—

O	42.82	}	15.08	0.11	-14.97
R	-27.74				

Anticipated saving was attributed mainly to delayed finalisation or non-finalisation of schemes. Reasons for the final saving have not been intimated (March 1982).

Head				Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)						
450—Capital Outlay on Public Works						
III—Construction—						
Non-Plan—						
III(7)—Police—						
O	..	..	1,58.89	1,29.13	96.46	-32.67
R	..	..	-29.76			
259—Public Works—						
III—Construction—						
Non-Plan—						
III(3)—Administration of Justice—						
O	..	..	21.18	19.88	1.96	-17.92
R	..	..	-1.30			

In the above cases, reasons neither for the anticipated savings nor for the final savings have been intimated (March 1982).

477—Capital Outlay on Education,

Art and Culture

VI—Sports and Youth Welfare—

VI(11)—Buildings—	29.95	4.25	-25.70
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Saving was attributed mainly to schemes not being finalised or sanctioned.

259—Public Works

III—Construction—

Non-Plan—

III(11)—Police—

O	10.79	10.50	2.60	-7.90
R	-0.29			

Anticipated saving was attributed to non-finalisation of work programme. Reasons for the final saving have not been intimated (March 1982).

Head	Total grant	Actual expenditure	Excess + Saving—
------	-------------	--------------------	------------------

(In lakhs of rupees)

278—Art and Culture

IV—Archaeology—

IV(1)—Buildings—

O	..	14.60	} 4.31	0.07	-4.24
R	..	-10.29			

Saving was attributed mainly to non-finalisation of schemes relating to preservation of historical monuments, and non-acquisition of a building for State Archaeological Gallery.

(V) The following is a case of unnecessary augmentation of funds by reappropriation.

Head	Total grant	Actual expenditure	Excess + Saving —
------	-------------	--------------------	-------------------

(In lakhs of rupees)

480—Capital Outlay on Medical

A—Allopathy—

A—I—Medical Relief—

A—I(1)—Buildings—

O	..	6,11.00	} 7,07.89	5,22.95	-1,84.04
R	..	96.89			

Additional funds were provided by reappropriation mainly for meeting larger expenditure on works connected with improvement and expansion of hospitals. Reasons for the final saving have not been intimated (March 1982).

(vi) **Suspense** : The expenditure in the grant includes Rs. 30,62.91 lakhs under the head "Suspense". This head accommodates interim transactions for the purchase and supply of materials for construction and maintenance works of the Public Works Department. The nature and accounting procedure of transactions under the head have been explained in note (vii) below Grant No. 66-Multipurpose River Projects, Irrigation, Navigation, Drainage and Flood Control Projects.

The transactions under the various sub-heads of Suspense are given below :—

259—Public Works—

Public Works Directorate—

	Opening balance Debit+ Credit—	Debits	Credits	Closing balance Debit+ Credit—
	(In lakhs of rupees)			
Voted—				
Purchases	—51,53·60	6,38·62	11,73·92	—56,88·90
Stock	+6,47·80	16,07·47	14,72·22	+7,83·05
Miscellaneous Works Advances	+8,83·42	3,26·25	2,58·93	+9,50·74
Total	—36,22·38	25,72·34	29,05·07	—39,55·11
Charged—				
Purchases	—1·13	..	..	—1·13
Stock	+0·54	0·37	..	+0·91
Miscellaneous Works Advances	+1·58	0·83	0·09	+2·32
Total	+0·99	1·20	0·09	+2·10
Construction Board—				
Purchases	—12,44·43	1,42·98	2,33·71	—13,35·16
Stock	+2,42·13	3,01·36	2,68·91	+2,74·58
Miscellaneous Works Advances	+4,85·19	45·03	21 36	+5,08·86
Total	—5,17·11	4,89·37	5,23·98	—5,51·72
459—Capital Outlay on Public Works				
Purchases	—27·42	..	..	—27·42
Stock .. ..	..	..	..	..
Miscellaneous Works Advances	+0·13	..	0·01	+0·12
Total	—27·29	..	0·01	—27·30
Grand Total	—41,65·79	30,62·91	34,29·15	—45,32·03

(vii) General Reserve Fund, Cooch Behar : The Fund was created with the surplus assets of the former State of Cooch Behar on the date of its merger with West Bengal and is earmarked for being spent for the benefit of the people of Cooch Behar. The receipts of the Fund represent interest, dividend, etc., on securities belonging to it and disbursements are made from the Fund to finance different schemes of Cooch Behar.

During 1980-81 an expenditure of Rs. 0.41 lakh under this grant was met from the Fund. The balance, including investment, at the credit of the Fund on 31st March 1981 was Rs. 58.38 lakhs.

An account of the transactions of the Fund is given in Statement No. 16 of the Finance Account 1980-81.

Charged Appropriation

(i) Excess of Rs. 16,71,602 over the charged appropriation requires regularisation.

(ii) Excess occurred mainly under :—

Head	Total appropriation (in lakhs of rupees)	Actual expenditure	Excess + Saving—
259—Public Works			
I—Direction and Administration—			
I(4)—Execution—			
O	3.57	10.41	25.08
S	6.84		
			+14.67

The supplementary appropriation of Rs. 6.84 lakhs was obtained for meeting larger expenditure in connection with the Governor's Estate. Reasons for the eventual excess have not been intimated (March 1982).

..

Grant No. 26—Fire Protection and Control

(All voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Major head : 260—Fire Protection and Control			
Original Rs. 3,00,00,000	3,00,00,000	2,96,54,664	—3 45,336
Supplementary			
Amount surrendered during the year .. ..	..	..	..

Grant No. 27—Other Administrative Services (All voted)

	Total grant	Actual expenditure	Excess + Saving—
	Rs.	Rs.	Rs.
Major head : 265—Other Administrative Services			
	Rs.		
Original .. 11,03,12,000	15,41,25,000	15,35,55,307	-5,69,693
Supplementary 4,38,13,000			
Amount surrendered during the year (March 1981)	..	..	19,71,352

Grant No. 28—Pensions and Other Retirement Benefits

	Total grant or appropriation	Actual expenditure	Excess + Saving—
	Rs.	Rs.	Rs.
Major head : 266—Pensions and Other Retirement Benefits			
Voted—			
	Rs.		
Original .. 15,76,41,000	17,59,16,000	17,60,19,102	+1,03,102
Supplementary 1,82,75,000			
Amount surrendered during the year	..	..	..
Charged—			
Original .. 10,56,000	12,55,300	12,52,754	-2,546
Supplementary 1,99,300			
Amount surrendered during the year	..	..	..

Note/comment—

The expenditure exceeded the voted grant by Rs. 1,03,102 ; the excess requires regularisation.

Grant No. 30—Miscellaneous General Services (All voted)

43

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Major head : 268—Miscellaneous General Services			
Original .. Rs. 3,51,95,000	3,51,95,000	2,71,49,675	-80,45,325
Supplementary ..			
Amount surrendered during the year (March 1981)	..	..	75,97,586

Note/comment—

Saving (Rs. 80.10 lakhs) which occurred under "II-State Lotteries" was attributed mainly to non-finalisation of a number of cases regarding payment of prize money.

Grant No. 31—Secretariat—Social and Community Services (All voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Major head : 276—Secretariat— Social and Community Services			
Original .. Rs. 1,52,25,000	1,57,41,000	1,55,39,568	-2,01,432
Supplementary 5,16,000			
Amount surrendered during the year (March 1981)	..	..	2,12,628

Grant No. 32—Education (Sports)

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Major head : 277—Education			
Voted—			
Original .. Rs. 2,39,86,000	2,63,77,000	1,71,24,041	-92,52,959
Supplementary 23,91,000			
Amount surrendered during the year			
Charged—			
Original	8,500	8,500	..
Supplementary 8,500			
Amount surrendered during the year			

Notes and comments—

Voted grant

(i) In view of the final saving of Rs. 92.53 lakhs, the supplementary grant of Rs. 23.91 lakhs obtained in March 1981 proved unnecessary.

(ii) No portion of the saving was surrendered.

(iii) Provision remained wholly unutilised under:—

Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving—
277—Education—			
G—Sports and Youth Welfare—			
G—III—Sports and Games—			
State Plan (Annual Plan)—			
G—III(4)—Establishment of Eastern wing of National Institute of Sports—	44.00	..	—44.00
G—III(8)—Stadium Complex at Bidhan Nagar—			
S 23.91	23.91	..	—23.91
G—III(5)—Expansion of Games and Sports for Women—	6.00	..	—6.00
G—III(6)—Scheme for flood lighting system in the grounds—	6.00	..	—6.00

Reasons for non-utilisation of funds have not been intimated (March 1982).

(iv) Saving occurred also under—

Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving—
277—Education—			
G—Sports and Youth Welfare—			
G—II—Physical Education—			
State Plan (Annual Plan)—			
G—II(2)—Improvement and expansion of teachers' training facilities—	22.86	5.11	—17.75
G—III—Sports and Games—			
State Plan (Annual Plan)—			
G—III(1)—Improvement of Sports and Games—	36.00	21.80	—14.20

Reasons for saving in the above cases have not been intimated (March 1982).

(v) Saving under the above heads was partly counterbalanced by excess over the provision mainly under :—

Head	Total grant or appropriation (In lakhs of rupees)	Actual expenditure	Excess+ Saving—
277—Education—			
G—Sports and Youth Welfare—			
G—III—Sports and Games—			
State Plan (Annual Plan)—			
G—III(2)—Maintenance of Indoor Stadium, Khudiram Stadium, Ranji Stadium—			
O 18.00	} 8.00	37.67	+29.67
R -10.00			

Reasons for anticipated saving and eventual excess have not been intimated (March 1982).

G—III(3)—Campus works, Sta- dium, Play Grounds, etc.—			
O 38.00	} 48.00	44.59	-3.41
R 10.00			

Reasons for anticipated excess and final saving have not been intimated (March 1982).

Grant No. 33—Education (Youth Welfare)

Major head	277—Education	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Voted—				
Original	Rs. .. 3,64,40,000	} 3,64,40,000	3,74,22,532	+9,82,532
Supplementary	..			
Amount surrendered during the year (March 1981)		..	..	25,19,363
Charged—				
Original	.. .. .	} 1,044	1,044	..
Supplementary	1,044			
Amount surrendered during the year		..	..	..

Notes and comments—

Voted grant

(i) Expenditure exceeded the grant by Rs. 9,82,532 ; the excess requires regularisation.

(ii) Excess over the provision occurred mainly under:—

Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving—
277—Education—			
G—Sports and Youth Welfare—			
G—I—Direction and Administration—			
Non-Plan—			
G—I(1)—Directorate of Youth Services—			
O 33.97	} 43.27	67.28	+24.01
R +9.30			

Excess was attributed to (i) intensive work carried out in non-Plan Block, (ii) increase in dearness allowance (iii) meeting arrear liabilities of previous years and (iv) increase in the State Government's share of expenditure of the Himalayan Mountaineering Institute, Darjeeling.

G—III—Youth Welfare Schemes—

State Plan (Annual Plan)—

G—III(1)—Youth Centre Scheme—

O 23.10	} 21.74	39.21	+17.47
R -1.36			

Anticipated saving was due to non-functioning of some of the Block and District youth offices. Reasons for final excess have not been intimated (March 1982).

G—III—Youth Welfare Schemes—

Non-Plan—

G—III(1)—National Cadet Corps—

O 1,37.40	} 1,24.29	1,49.46	+25.17
R -13.11			

Anticipated saving was attributed to non-submission of proposals for funds by some of the Unit offices in time and also to curtailment of expenditure as a measure of economy. Reasons for final excess have not been intimated (March 1982).

(iii) Above excess was partly offset by saving under:—

Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving—
G—III—Youth Welfare Schemes—			
State Plan (Annual Plan)—			
G—III(10)—Development of Rural Sports—			
O 52.17	} 50.21	39.05	-11.16
R -1.96			

Reasons for the total saving of Rs. 13.12 lakhs have not been intimated (March 1982).

G—III(16)—Rural Sports Coaching Centres— ..

O 10.00	} 0.32	0.32	..
R -9.68			

Reasons for anticipated saving have not been intimated (March 1982).

Grant No. 34—Education, Art and Culture (Excluding Sports and Youth Welfare)

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Major heads : 277—Education, 278— Art and Culture and 677— Loans for Education, Art and Culture			
Voted—			
Original .. Rs. 2,48,37,91,000	} 2,61,23,26,000	2,40,29,72,812	-20,93,53,188
Supplementary 12,85,35,000			
Amount surrendered during the year (March 1981)	..	..	13,16,28,000
Charged—			
Original	} 5,270	5,270	..
Supplementary 5,270			
Amount surrendered during the year (March 1981)	..	..	..

Notes and comments—

(i) Supplementary grant obtained in March 1981 proved unnecessary as the total expenditure did not come up even to the original provision.

(ii) Rs. 13,16.28 lakhs were surrendered in March 1981, the saving ultimately worked out to Rs. 20,93.53 lakhs,

(iii) Substantial saving in the original plus supplementary provision occurred under:—

Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving—
277—Education—			
A—Primary Education—			
A—V—Assistance to local Bodies for Primary Education—			
Non-Plan—			
3. Other grants—			
O 30,00.00	} 36,35.00	30,05.95	-6,29.05
S 6,35.00			
E—University and Other Higher Education—			
E—II—Assistance to Universities for Non-Technical Education—			
Non-Plan—			
1. Calcutta University—			
O 3,88.00	} 4,50.00	4,07.12	-42.88
S 62.00			
F—Technical Education—			
F—V—Polytechnics—			
Non-Plan—			
1. Polytechnics—			
O 1,18.20	} 1,64.24	1,06.79	-57.45
S 15.58			
R 30.46			

Head	Total grant	Actual expenditure	Excess+ Saving—
	(In lakhs of rupees)		
E—University and Other Higher Education—			
E—II—Assistance to Universities for Non-Technical Education—			
Non-Plan—			
4. Burdwan University—			
O 1,62.00 } S 16.00 }	1,78.00	1,54.87	-23.13
E—University and Other Higher Education—			
E—II—Assistance to Universities for Non-Technical Education—			
Non-Plan—			
3. Kalyani University—			
O 1,10.00 } S 20.00 }	1,30.00	1,14.76	-15.24

Supplementary grant was stated to have been obtained to meet larger requirement of grants for payment of additional dearness allowance to the teachers. Reasons for non-utilisation of a substantial portion thereof have not been intimated (March 1982).

(iv) Significant saving also occurred under:—

Head	Total grant	Actual expenditure	Excess+ Saving—
	(In lakhs of rupees)		
A—Primary Education—			
A—VII—Minimum Needs Programme—			
State Plan (Annual Plan)—			
1. Expansion of teaching and educational facilities for children of age-group 11-14—			
O 6,92.36 } R -75.61 }	6,16.75	1,63.41	-4,53.34

Head	Total grant	Actual expenditure	Excess+ Saving--
(In lakhs of rupees)			
D—Pre-University Education—			
D—III—Assistance to non-Government Institutions—			
State Plan (Annual Plan)—			
1. Assistance to non-Government Higher Secondary Institutions—			
O .. 3,73.40	2,75.43	81.44	-1,93.99
R .. -97.97			
B—Secondary Education—			
B-IV—Assistance to non-Government Secondary Schools—			
State Plan (Annual Plan)—			
2. Expansion of teaching and educational facilities for children of age-group 14-16—			
O .. 4,26.76	1,87.34	2,23.52	+36.18
R .. -2,39.42			
H—General—			
H-V—Other Expenditure—			
State Plan (Annual Plan)—			
4. Development and expansion of library services—			
O .. 4,01.00	2,69.00	2,04.98	-64.02
R .. -1,32.00			
A—Primary Education—			
A-VIII—Tribal Areas Sub-Plan—			
State Plan (Annual Plan)—			

Head	Total grant	Actual expenditure	Excess + Saving—
	(In lakhs of rupees)		
2. Provision for incentives to the Development of elementary education—			
O .. 93.00	..	2.03	+2.08
R .. -93.00			
C—Special Education—			
C-VI—Other Expenditure—			
State Plan(Annual Plan)—			
3 Publication of Rabindra Rachanabali—			
O .. 90.00	34.00	27.26	-6.74
R .. -56.00			
A—Primary Education—			
A-VII—Minimum Needs Programme—			
State Plan(Annual Plan)—			
5 Mid-day meals for Children—			
O .. 3,40.80	2,50.00	2,79.41	+29.41
R .. -90.80			
A-IX—Other Expenditure—			
State Plan(Annual Plan)—			
3. Non-formal education for children at the primary stage (M.N.P.)—			
O .. 83.16	44.41	28.95	-15.46
R .. -38.75			
C—Special Education—			
C-VI—Other Expenditure—			
State Plan(Annual Plan)—			

Head	Total grant	Actual expenditure	Excess + Saving—
	(In lakhs of rupees)		
1. Development of Institutions for education of Handicapped—			
O .. 49.20	6.13	5.07	-1.06
R .. -43.07			
E—University and Other Higher Education—			
E-II—Assistance to Universities for Non-Technical Education—			
State Plan(Annual Plan)—			
3 Establishment of a new University at Midnapore—			
O .. 36.00	..	0.10	+0.10
R .. -36.00			
D—Pre-University Education—			
D-II—Government Institutions—			
State Plan(Annual Plan)—			
1. Government Higher Secondary Institutions—Teaching and educational facilities for Higher Secondary Education—			
O .. 31.00	..	2.02	+2.02
R .. -31.00			
B—Secondary Education—			
B-VIII—Tribal Areas Sub-Plan—			
State Plan(Annual Plan)—			
1. Expansion of teaching and educational facilities for children of age group 11-14—			
O .. 23.69	22.10	2.66	-19.44
R .. -1.59			

Head	Total grant	Actual expenditure	Excess+ Saving—
(In lakhs of rupees)			
B-IX—Other Expenditure—			
State Plan (Annual Plan)—			
3. Provision for introduction of work experience in schools (classes VI-VIII) (M.N.P.)—			
O .. 29.50	7.50	8.90	+1.40
R .. -22.00			
B-VIII—Tribal Areas Sub-Plan—			
State Plan(Annual Plan)—			
2. Provision for incentives to the development of elementary education (classes VI-VII) (M.N.P.)—			
O .. 28.28	21 74	7.80	-13.94
R .. -6.54			
F—Technical Education—			
F-VI—Engineering Colleges and Institutes—			
State Plan(Annual Plan)—			
4. Development of the College of Leather Technology, Calcutta—			
O .. 17.40	5.00	4.21	-0.79
R .. -12.40			
F-IV—Technical Schools—			
State Plan(Annual Plan)—			
2. Development of the Regional Institute of Printing Technology, Calcutta—			
O .. 12.00	..	..	..
R .. -12.00			

Head	Total grant	Actual expenditure	Excess+ Saving—
(In lakhs of rupees)			
E—University and Other Higher Education—			
E-IV—Assistance to Non-Government Colleges—			
State Plan (Annual Plan)—			
8. Development of colleges for women—			
O .. 12.00	4.00	0.17	-3.83
R .. -8.00			
E-III—Government Colleges—			
State Plan (Annual Plan)—			
4. Development of Other Government Colleges—			
O .. 57.00	48.40	45.23	-3.17
R .. -8.60			
C—Special Education—			
C-VI—Other Expenditure—			
State Plan (Annual Plan)—			
2. Development of training institutes for the handicapped—			
O .. 12.20	..	1.25	+1.25
R .. -12.20			
H—General—			
H-IV—Scholarships—			
State Plan (Annual Plan)—			
1. Scholarships and stipends for the Handicapped Students—			
O 10.80	..	0.11	◆0.11
R -10.80			

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
II—University and Other Higher Education—			
II-VIII—Other Expenditure—			
State Plan (Annual Plan)—			
3. National Service Schemes—			
O	18.00	12.47	7.39
R	-5.53		
			-5.08
A—Primary Education—			
A-VII—Minimum Needs Programme—			
State Plan (Annual Plan)—			
6. Provision for incentives to the development of elementary education—			
O	1,23.14	50.09	1,12.97
R	-73.05		
			+62.88
F—Technical Education—			
F-VI—Engineering Colleges and Institutes—			
State Plan (Annual Plan)—			
3. Development of the College of Textile Technology, Srirampore—			
O	12.18	10.21	2.15
R	-1.97		
			-8.06

Anticipated saving in the above cases was attributed to non-processing of many proposals due to some unavoidable circumstances. Reasons for final saving/excess have not been intimated (March 1982).

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
E—University and Other Higher Education—			
E-IV—Assistance to Non-Government Colleges—			
Non-Plan—			
6. Salary Deficit Schemes for Non-Government Colleges—			
O .. 4,00.00	3,70.00	3,23.74	₹ 46.26
R .. -30.00			
278—Art and Culture			
VII—Other Expenditure—			
State Plan (Annual Plan)—			
6. Financial Assistance to Cultural Institutions—			
O .. 20.00	6.38	5.17	-1.21
R .. -13.62			
277—Education			
F—Technical Education—			
F-VI—Engineering Colleges and Institutes—			
Fifth Plan (Committed)—			
1. Development of Engineering Colleges-degree and post-graduate—			
O .. 13.00	1.45	0.20	-1.25
R .. -11.55			

Reasons for saving in the above cases have not been intimated (March 1982).

Head	Total grant	Actual expenditure	Excess + Saving—
			(In lakhs of rupees)
B—Secondary Education—			
B—IV—Assistance to non-Government Secondary Schools—			
State Plan (Annual Plan)—			
8. Free education for boys reading in Classes VII and VIII—	3,38.60	33.98	—3,04.62
Fifth Plan (Committed)—			
3. Free education for boys reading in Classes V and VI—	3,00.00	10.33	—2,89.67
2. Expansion of teaching and educational facilities for children of age-group 14 to 16—	2,50.00	12.53	—2,37.47
Non-Plan—			
8. Improvement of condition of services of teaching and non-teaching staff of Secondary Schools—	3,25.00	1,49.18	—1,75.82
State Plan (Annual Plan)—			
10. Free education for boys and girls reading in Classes IX and X—	1,91.82	37.12	—1,54.70
D—Pre-University Education—			
D-III—Assistance to non-Government Institutions—			
Fifth Plan (Committed)—			
1. Assistance to non-Government Higher Secondary Institutions—	1,30.00	11.45	—1,18.55
A—Primary Education—			
A-IX—Other Expenditure—			
Non-Plan—			
2. Mid-day meals for children—	1,14.82	9.79	—1,05.03
B—Secondary Education—			
B—IV—Assistance to non-Government Secondary Schools—			

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
Non-Plan—			
3. Teaching and educational facilities for children of age-group 11-14—	1,10.00	7.82	-1,02.18
A—Primary Education—			
A-VII—Minimum Needs Programme—			
Fifth Plan (Committed)—			
3. Free and Compulsory Primary Education (Universal)—	3,58.00	2,57.23	-1,00.77
1. Expansion of teaching facilities for children of age-group 11-14—	1,32.50	57.33	-75.17
E—University and Other Higher Education—			
E-IV—Assistance to non-Government Colleges—			
Non-Plan—			
4. Improvement of service condition of College teachers—	2,10.00	1,36.95	-73.05
A—Primary Education—			
A-IX—Other expenditure—			
Non-Plan—			
11. Expansion of Elementary Education—	1,75.00	1,16.20	-58.80
A-IV—Assistance to Non-Government Primary Schools—			
Non-Plan—			
5 Free and Compulsory Primary Education (Universal)—			
Improvement of service condition of existing Primary School teachers—	6,25.00	5,79.35	-45.65
A-VII—Minimum Needs Programme—			

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
State Plan (Annual Plan)—			
4. Free and Compulsory Primary Education (Universal)—	4,16.78	3,74.84	-41.94
E—University and Other Higher Education—			
H-IV—Assistance to Non-Government Colleges—			
Non-Plan—			
3. Professional Colleges—	1,00.00	58.59	-41.41
G—Special Education—			
C-I—Adult Education—			
Central Sector (New Schemes)—			
2. Rural Functional Literacy Projects—	72.00	32.13	-39.87
B—Secondary Education—			
B-IV—Assistance to non-Government Secondary Schools—			
Non-Plan—			
6. Development and expansion of educational facilities for children of age-group 14-16—	1,30.00	90.55	-39.45
Reasons for saving in the above cases have not been intimated (March 1982).			
H—General—			
H—I—Direction and Administration—			
State Plan (Annual Plan)—			
1. Strengthening of Educational Administration—	47.40	9.69	-37.71

Saving was attributed to non-processing of many proposals due to some unavoidable circumstances.

Head	Total grant	Actual expenditure	Excess + Saving—
	(In lakhs of rupees)		
B—Secondary Education—			
B-VIII—Tribal Areas Sub-Plan—			
State Plan (Annual Plan)— ☞			
6. Expansion of teaching and educational facilities for children of age group 14-16—	30·00	0·47	—29·53
E—University and Other Higher Education—			
E-V—Institute of Higher Learning—			
Fifth Plan (Committed)—			
1. Development of Special Institutions—	27·00	..	—27·00
E—II—Assistance to Universities for non-Technical Education—			
Non-Plan—			
7. Improvement of Service Condition of University teachers—	27·00	0·29	—26·71
B—Secondary Education—			
B-IV—Assistance to Non-Government Secondary Schools—			
Fifth Plan (Committed)—			
1. Expansion of teaching and educational facilities for children of age-group 11 to 14—	25·00	0·13	—24·87
Non-Plan—			
5. Improvement of the conditions on services of staff in Secondary Schools—	45·00	20·36	—24·64
F—Technical Education—			
F-VI—Engineering Colleges and Institutes—			
Non-Plan—			
7. Non-Government Engineering Colleges—			
Jadavpur Engineering Colleges—	70·00	45·75	—24·25

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
E—University and Other Higher Education—			
E—II—Assistance to Universities for non-Technical Education—			
Fifth Plan (Committed)—			
1. Development of Universities—	50.00	26.88	-23.12
B—Secondary Education—			
B-IX—Other Expenditure—			
Fifth Plan (Committed)—			
1. Provision for introduction of work experience in existing High Schools under the new pattern of Secondary Education—	22.00	0.24	-21.76
Reasons for saving in the above cases have not been intimated (March 1982).			
F—Technical Education—			
F-VI—Engineering Colleges and Institutes—			
State Plan (Annual Plan)—			
1. Development of Engineering Colleges—	46.80	25.21	-21.59
Saving was attributed to non-processing of many proposals due to unavoidable circumstances.			
B-Secondary Education—			
B-IV—Assistance to non-Government Secondary Schools—			
1			
Non Plan—			
7. Upgrading of High Schools into Higher Secondary Schools—	20.00	0.32	-19.68
B-VI—Teachers' Training—			
Fifth Plan (Committed)—			
3. Provision for short course training of Secondary School teachers in Life-Science and appointment of teachers in optional subjects—	22.00	2.39	-19.61

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
A-Primary Education—			
A-IX—Other Expenditure—			
Non-Plan—			
7. Incentive payments and awards to teachers—	17.00	—	-17.60
A-IV-Assistance to non-Government Primary Schools—			
Non-Plan—			
3. Improvement of conditions of services of teachers—	3,37.00	3,21.65	-15.25
Reasons for final saving have not been intimated (March 1982).			
C-Special Education—			
C-IV—Other Languages Education—			
Non-Plan—			
5. Other grants to non-Government Miscellaneous School for boys—	37.00	22.48	-14.52
A-VIII—Tribal Areas Sub-Plan—			
State Plan (Annual Plan)			
1. Free and Compulsory Primary Education (Universal)—	43.00	29.06	-13.94
C-Special Education—			
C-I—Adult Education—			
Fifth Plan (Committed)—			
1. Literacy Programme—	22.50	9.21	-13.29
B-Secondary Education—			
B-VII—Text Books—			
Non-Plan—			
2. Provision of free books, etc., for children of Primary Schools—	12.37	1.03	-11.34

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
A-Primary Education—			
A-IX—Other expenditure—			
Non-Plan—			
4. Provisions of terminal benefits for teachers in Primary Schools	10.00	..	-10.00
Reasons for saving in the above cases have not been intimated (March 1982).			

(V) Saving mentioned above was partly counter balanced by excess mainly under:

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
277—Education—			
E—University and other Higher Education—			
E-IV—Assistance to Non-Government Colleges—			
Non-Plan—			
1. Arts Colleges for Men—			
O ..	8,55.00	8,69.00	11,22.22
S ..	28.00		
R ..	-14.00			+2,53.22
E-II—Assistance to Universities for Non-Technical Education—			
Non-Plan—			
2. Jadavpur University—			
O ..	2,40.00	2,50.00	2,73.88
S ..	10.00			+23.88

In the above two cases, supplementary grants obtained for payment of grants for additional dearness allowance to teachers proved inadequate in view of the final excess, reasons for which have not been intimated (March 1982).

Head	Total grant	Actual expenditure	Excess + Saving—
	(In lakhs of rupees)		
B-Secondary Education—			
B-IV—Assistance to Non-Government Secondary Schools—			
Non-Plan—			
1. Secondary School for Boys—	46,66.27	59,83.20	+13,16.93
A-Primary Education—			
A-IV—Assistance to non-Government Primary Schools—			
Non-Plan—			
1. School for Boys and girls	22,33.00	29,98.76	+7,65.76
B-Secondary Education—			
B—IV-Assistance to non-Government Secondary Schools—			
Non-Plan—			
2. Secondary School for girls—	16,57.50	21,78.41	+5,20.91
3. School for boys and girls (Anglo-Indian)—	1,28.60	1,75.93	+47.33
A-Primary Education—			
A-V—Assistance to Local Bodies for Primary Education—			
Non-Plan—			
2. Expansion of education and welfare services for relieve educated unemployment—	3,15.00	3,53.68	+38.68
E-University and other Higher Education—			
E-III—Government Colleges—			
Non-Plan—			
1. Government Arts Colleges for Men—	2,02.50	2,38.75	+36.25

Head	Total grant	Actual expenditure	Excess + Saving —
	(In lakhs of rupees)		
A-Primary Education—			
A-VI—Trachers' Training—			
State Plan (Annual Plan)—			
1. Improvement of Teachers Training facilities (M.N.P.)—	12 20	33.73	+21.53
A-II—Inspection—			
Fifth Plan (Committed)—			
1. Strengthening of Administrative and Supervisory staff—	4.15	22.80	+18.65
E-University and other Higher Education—			
E-II—Assistance to Universities for Non-Technical Education—			
Non-Plan (Developmental)—			
1 Improvement of service condition of University teachers—	..	16.23	+16.23
F-Technical Education—			
F-VI—Engineering Colleges and Institutes—	..		
Non-Plan—			
8. Non-Government Engineering Colleges-Regional Engineering College, Durgapur—	26.00	42.00	+16.00
B—Secondary Education—			
VII—Text Books—			
Non-Plan —			
1. Printing of Kishalaya and other Text Books—	.. 40.00	55.50	+15.50
C—Special Education—			
C—III—Sanskrit Education—			
Non-Plan—			
3. Non-Government Sanskrit Tols—	2.20	14.44	+12.24

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
C—IV—Other Languages Education— Non-Plan—			
4. Scholarships in Special Schools—	0.20	11.26	+11.06

Reasons for excess in the above cases have not been intimated (March 1982).

**E—University and other Higher
Education—**

**E—II—Assistance to Universities for
Non-Technical Education—**

State Plan (Annual Plan) —

1. Developmaent of Universities—

O	69.00	64.72	93.29	+28.57
R	—4.28			

A—Primary Education—

**A—IV—Assistance to Non-Government
Primary Schools—**

State Plan (Annual Plan)

**1. Free and Compulsory Primary
Education (Universal)—**

O	30.00	5.70	50.18	+44.48
R	—24.30			

Anticipated saving in the above two cases was attributed to non-processing of many proposals due to some unavoidable circumstances. Reasons for final excess have not been intimated (March 1982).

**E—University and other Higher
Education—**

**E-IV—Assistance to Non-Government
Colleges—**

Non Plan—

**5. Improvement of service condition
of Non-teaching staff of Non-Govern-
ment Colleges—**

O	21.00	41.00	38.81	—2.19
R	20.00			

Additional funds were provided by reappropriation for payment of salaries to teachers and not-teaching staff of colleges. Reasons for final saving have not been intimated (March 1982).

(vi) Withdrawals of the original provision by reappropriation proved unnecessary/excessive in the following cases:—

Head	Total grant	Actual expenditure	Excess+ Saving—
			(In Lakhs of rupees)
A—Primary Education—			
A-VII—Minimum Needs Programme			
State Plan (Annual Plan)—			
2. Provision for incentives to the development of elementary Education (Class VI—VIII)			
O	68.82	52.80	68.99
R	-15.82		
			+16.19
E—University and other Higher Education —			
E—V—Institutes of Higher learning—			
State Plan (Annual Plan)—			
1. Development of special institution —			
O	26.00	5.63	24.01
R	-20.37		
			+18.38
<p>Anticipated saving was attributed to non-processing of many proposals on account of some unavoidable circumstances. Reasons for final excess have not been intimated (March 1982).</p>			
(vii) Augmentation of Provision by reappropriation was excessive under ;			
C—Special Education—			
C—II—Promotion of Modern Indian Languages and literature—			
State Plan (Annual Plan)—			
3. Improvement and Development of Madrasah education —			
O	7.20	42.20	8.32
R	35.00		
			-33.88

Reasons for anticipated excess as well as final saving have not been intimated (March 1982).

Scientific Services and Research (all Voted)

	Total grant	Actual expenditure	Excess + Saving—
	Rs.	Rs.	Rs.
Major head : 279—Scientific Services and Research			
	Rs.		
Original .. .	29,000	24,500	-4,500
Supplementary			
Amount surrendered during the year	..	..	..

Grant No. 36—Medical

	Total grant	Actual expenditure	Excess + Saving—
	Rs.	Rs.	Rs.
Major heads : 280—Medical and 480—Capital Outlay on Medical			
Voted—			
	Rs.		
Original ,	88,74,24,000	87,94,93,241	-4,22,03,759
Supplementary	3,42,73,000		
Amount surrendered during the year	..	..	..
Charged—			
	Rs.		
Original ..		1,88,775	-1
Supplementary	1,88,776		
Amount surrendered during the year	..	..	..

Notes and comments—

(i) In view of the saving of Rs. 4,22.04 lakhs, the supplementary provision of Rs. 3,42.73 lakhs obtained in March 1981 proved unnecessary.

(ii) No portion of the saving was surrendered.

(iii) Saving in the original plus supplementary provision occurred mainly under:-

Head	Total grant	Actual expenditure	Excess+ Saving—
(In lakh of rupees)			
280—Medical			
A—Allopathy—			
A—IX—Medical Stores Depot—			
Non-Plan—			
A—IX(1)—Central Medical Stores and Regional Stores—			
O	11,50.00	12,28.57	21,21.64
S	2,00.00		
R	-1,21.43		
			-6.93

Saving was attributed to some posts remaining vacant, non-employment of of daily rated workers and less purchase of machines, equipments, medicines, clothing and beddings.

A—III—Education—
Non-Plan—

A—III(7)—Institute of P.G.

Medical Education—

O	60.00	55.30	35.85	-19.45
S	10.28			
R	-14.98			

Anticipated saving was attributed mainly to some posts remaining vacant. Reasons for final saving have not been intimated (March 1982)

(iv) Substantial saving also occurred under :-

Head	Total grant	Actual expenditure	Excess+ Saving—
(In lakhs of rupees)			
280—Medical			
A—Allopathy—			
A—VI—Employees State Insurance Scheme—			
Non-Plan—			
A—VI (6)—Opening of the Rajyabima Ousadhalayas	5,20.00	3,74.79	-1,45.21
Reasons for saving have not been intimated (March 1982)			

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
A—II—Medical Relief—			
Fifth Plan (Committed)—			
A—II (2)—Improvement and expansion of general hospitals—			
O .. 1,75.00	2,03.00	50.34	-1,52.66
R .. 28.00			

Anticipated excess was attributed to payment of dearness allowance at enhanced rates, purchase of miscellaneous materials and filling up of posts. Reasons for final saving have not been intimated (March 1982).

A—II—Medical Relief—

Non-Plan—

A—II(24)—Provincialisation of Sadar and Sub-Divisional Hospitals—

O .. 5,50.00	4,85.05	4,43.36	-14.69
R .. -91.95			

Saving was attributed to non-filling up of vacant posts, non-employment of daily-rated workers and less purchase of medicines, machineries, equipments, clothing and bedding.

A—VI(5)—Hospital cost for the insurred workers and their families—

O 3,00.00	2,73.94	2,23.29	-50.05
R 26.06			

Reasons for anticipated as well as final saving have not been intimated (March 1982).

Grant No. 37—Family Welfare (All voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Major heads :-281—Family Welfare and 481—Capital Outlay on Family Welfare			
Original .. Rs. 9,87,24,000	9,87,24,000	8,26,07,484	-1,61,16,516
Supplementary ..			
Amount surrendered during the year (March 1981)	..	..	1,55,07,000

Notes and comments—

(i) Saving in the provision occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
281—Family Welfare			
IX—Training, Research and Statistics—			
Centrally Sponsored (New Schemes)—			
IX (2)—Training of A.N.M. and Dais—			
O .. 76.10	36.10	39.02	+2.92
R .. —40.00			
VI—Compensation—			
Centrally Sponsored (New Schemes)—			
VI—(2)—Compensation for Vasectomy—			
O .. 1,50.00	80.00	1,24.12	+44.12
R .. —70.00			
II—Rural Family Planning Services—			
Centrally Sponsored (New Schemes)—			
II—(1)—Establishment and maintenance of Rural Family Welfare Planning Centres—			
O .. 2,73.00	2,50.00	2,57.85	+7.85
R .. —23.00			
II—(2)—Establishment and maintenance of Rural Family Welfare Planning Sub-Centres—			
O .. 17.00	12.00	6.05	—5.95
R .. —5.00			

Head			Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)					
VII—Other Services and Supplies—					
Centrally Sponsored (New Schemes)—					
VII—(6)—Conventional Contraceptives—					
O	..	10.90	6.20	..	-6.20
R	..	-4.70			
481—Capital Outlay on Family Welfare					
I—Welfare Centres—					
Centrally Sponsored (New Schemes)—					
I— (3)—Construction of A.N.M. Schools, Hostels, etc.—			10.00	..	-10.00
281—Family Welfare					
V—Transport—					
Centrally Sponsored (New Schemes)—					
V— (2)—Procurement of additional vehicles for Rural Family Welfare Centres—					
O	..	9.00	..	..	..
R	..	-9.00			
III—Urban Family Planning Services—					
Centrally Sponsored (New Schemes)—					
III (2)—Other Expenditure—			..		
O	..	15.00	10.00	6.02	-3.98
R	..	-5.00			

Head	Total grant	Actual expenditure	Excess+ Saving—
	(In lakhs of rupees)		
VIII—Mass Education—			
Centrally Sponsored (New Schemes)—	..		
VIII(1)—Mass Education Programme including Orientation Camps, etc.—			
O .. 15.00	} 10.62	6.79	-3.83
R .. -4.38			
IV—Maternity and Child Health—	..		
Non-Plan—			
IV(2)—Other Expenditure—	..		
O .. 10.00	} 6.00	2.03	-3.97
R .. -4.00			
I—Direction and Administration—		..	
Centrally Sponsored (New Schemes)—	..		
I(2)—State Family Planning Bureau—	10.00	3.33	-6.67
VI—Compensation—			
Centrally Sponsored (New Schemes)—			
VI(4)—Other Expenditure			
O .. 10.00	} 4.00	4.81	+0.81
R .. -6.00			

Reasons for saving in the above cases have not been intimated (March 1963).

(ii) In the following cases withdrawal of provision by reappropriation proved injudicious in view of the final excess.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
I—Direction and Administration—			
Centrally Sponsored (New Schemes)—			
I (3) —District Family Planning Bureau—			
O .. 61.00	55.00	64.01	+9.01
R .. —6.00			
VI—Compensation—			
Non-Plan—			
VI(2)—Compensation for Sterilization—			
O .. 79.00	64.00	93.06	+29.06
R .. —15.00			

Reasons either for anticipated saving or for final excess in the above cases have not been intimated (March 1982).

Grant No. 38—Public Health, Sanitation and Water Supply (All voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Major heads : 282—Public Health, Sanitation and Water Supply and 682—Loans for Public Health, Sanitation and Water Supply			
Original .. 41,14,22,000	43,94,01,000	53,28,95,311	+9,34,94,311
Supplementary 2,79,79,000			
Amount surrendered during the year	..	..	..

A charged expenditure of Rs. 53,886 was incurred out of an advance sanctioned from the Contingency Fund in March 1981; the amount was not recouped to the fund till the close of the year.

Notes and comments—

(i) Expenditure exceeded the grant by Rs. 9,34,94,311; the excess requires regularisation.

(ii) Supplementary grant of Rs. 2,79.79 lakhs obtained towards the end of the year proved inadequate in view of the excess of Rs. 9,34,94 lakhs.

(iii) Excess over the provision occurred mainly under —

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
282—Public Health, Sanitation and Water Supply			
B—Sewerage and Water Supply—			
B-VI—Suspense—			
Non-Plan—			
B-VI(1)—Suspense—	5,50.00	18,63.75	+13,13.75
Excess was attributed to purchase of materials for the huge workload of water supply schemes under Public Health Engineering Directorate.			
B-X—Rural Piped Water Supply Scheme—			
Centrally Sponsored (New Schemes)—			
B-X(3)—Accelerated Rural Water Supply Programme—			
O 4,00.00	5,89.28	7,44.62	+1,55.34
S 1,89.28			

Additional funds were provided through supplementary grant for meeting anticipated larger expenditure under the scheme. Reasons for final excess have not been intimated (March 1982).

B-I—Direction and Administration—

Non-Plan—

B-I(1)—Public Health Engineering—

O 2,81.00	3,24.16	3,83.06	+58.90
S 10.46			
R 32.70			

Anticipated excess was attributed to filling up of vacant posts, payment of dearness allowance and other allowances at increased rates and more travelling expenses. Reasons for final excess have not been intimated (March 1982).

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
B-X—Rural Piped Water Supply Scheme—			
State Plan (Annual Plan)—			
B-X(ii)—Ranigunj Coalfield Area Water Supply Scheme—			
B-X(ii)(2)—Ranigunj Coalfield Area Water Supply Scheme—			
O	50.00	1,19.00	1,12.61
R	69.00			—6.39

Anticipated excess was attributed to requirement of additional funds for the Part II of Ranigunj Coalfield Area Scheme sanctioned during the year. Reasons for the final saving have not been intimated (March 1982).

Non-Plan—

B-X(i)—Piped Water Supply Scheme (for Rural Areas)—

B-X(i) (1)—Piped Water Supply Scheme (for Rural Areas)—	7.04	49.89	+42.85
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Reasons for the excess have not been intimated (March 1982).

B-VII—Other Expenditure—

Non-Plan—

B-VII(1)—Works	80.00	1,19.41	+39.41
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Reasons for the excess have not been intimated (March 1982).

B-V—Machinery and Equipment—

Non-Plan—

B-V(1)—Works—

O	40.00	36.00	60.26
R	—4.00			+24.26

Anticipated saving was due to 10 per cent cut in expenditure imposed by the Government. Reasons for the final excess have not been intimated (March 1982).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
B-VIII—Sewerage Scheme—			
State Plan (Annual Plan)—			
B-VIII(2)—Sewerage and Drainage Scheme for non-Municipal Urban areas—			
	3.00	17.67	+14.67
Reasons for the excess have not been intimated (March 1982).			
B-I—Direction and Administration—			
State Plan (Annual Plan)—			
B-I(4)—Planning Circle and Division under Public Health Engineering Directorate ..			
	13.00	27.24	+14.24
Reasons for the excess have not been intimated (March 1982)			
A—Public Health and Sanitation—			
A-II—Prevention and Control of Diseases—			
Non-Plan—			
A-II(ii)—Leprosy—			
A-II(ii) (1)—Control of Leprosy—			
O	77.83	81.11	89.08
R	3.28		
			+7.97
Excess was due to payment of dearness allowance at enhanced rate, employment of more daily-rated workers, and purchase of more stores.			
State Plan (Annual Plan)—			
-II(v)—Malaria—			
A-II (v) (1)—Malaria Eradication Programme—	1,48.00	2,40.17	+92.17
Centrally Sponsored (New Schemes)—			
A-II(ii)—Leprosy—			
A-II(vi) (6)—National Leprosy Control Programme—	27.25	78.99	+51.74
A-VI—Training—			
Centrally Sponsored (New Schemes)			
A-VI (3)—Training and Employment of Multipurpose Workers	10.00	40.45	+30.45

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
682—Loans for Public Health, Sanitation and Water Supply			
III—Urban Water Supply Schemes—			
State Plan (Annual Plan)—			
III (2)—Loans to Haldia Develop- ment Authority	..	30.00	+30.00
282—Public Health, Sanitation and Water Supply			
B—Sewerage and Water Supply—			
B-XI—Other Rural Water Supply Scheme—			
State Plan (Annual Plan)—			
B-XI (2)—Expenditure in connection with Drought 1979	..	15.31	+15.31
B-XI(1)—Expenditure in connection with Flood 1978.	..	15.22	+15.22

In the above cases reasons for the excess have not been intimated (March 1982).

(iv) Above excess was partly offset by saving in the original provision mainly under :—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
282—Public Health, Sanitation and Water Supply			
A—Public Health and Sanitation—			
A-II—Prevention and Control of Diseases—			
Non-Plan—			
A-II(i)—Malaria—			
A-II(i) (1)—Control and Eradication of Malaria—			
O 3,66.20	3,44.85	1,94.53	-1,50.32
R -21.35			

Anticipated saving was due to employment of less number of daily-rated workers, less expenses on toufs and purchase of stationery articles and stores. Reasons for final saving have not been intimated (March 1982).

Head	Total grant	Actual expenditure	Excess+ Saving+
(In lakhs of rupees).			
B—Sewerage and Water Supply—			
B-IX—Urban Water Supply Schemes—			
State Plan (Annual Plan)—			
B-IX(5)—Water Supply Scheme for Haldia Industrial Complex—			
O 1,55.00	1,35.00	-	-1,35.00
R -20.00			

Anticipated saving was attributed to slow progress of work. Reasons for final saving have not been intimated (March 1982).

B-IX(3)—Urban Water Supply and Sanitation Scheme (for municipalities having population of 20,000 or less)—			
O 50.00	23.50	23.32	-0.18
R -26.50			

Saving was attributed to payment of less grants.

A—Public Health and Sanitation—

A-II—Prevention and Control of Diseases—

Non-Plan—

A-II(ii)—Tuberculosis—

A-II(ii) (1)—Prevention and Control of Tuberculosis—

O 87.57	83.27	61.17	-22.10
R -4.30			

Anticipated saving was attributed to less purchase of dietary articles, medicines and stores and payment of smaller grants. Reasons for the final saving have not been intimated (March 1982).

Centrally Sponsored (Committed)—

A-II(ii)—Leprosy—

A-II (ii) (1)—National Control—	Leprosy	41.00	14.99	-26.01
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Head	Total grant	Actual expenditure	Excess + Saving +
(In lakhs of rupees)			
Non-Plan—			
A-II (v)—Cholera—			
A-II (v) (1)—Anti-cholera programme—			
O 95.53	95.03	84.43	-10.60
R -0.50			

A-VII—Health Statistics and Vital Statistics—

Non-Plan— ..

A-VII(1)—Health Statistics and Vital Statistics—

O 16.61	16.41	7.33	-9.08
R -0.20			

Reasons for saving which occurred mainly under "Salaries" in the above cases have not been intimated (March 1982).

B—Sewerage and Water Supply—

B-IX—Urban Water Supply Schemes—

State Plan (Annual Plan)—

B-IX(4)—Water Supply Scheme for Non-municipal Urban Areas—

O 20.00	5.20	11.41	+6.21
R -14.80			

Anticipated saving was attributed to execution of less number of schemes. Reasons for final excess have not been intimated (March 1982).

A—Public Health and Sanitation—

A-I—Direction and Administration—

Non-Plan—

A-I(1)—Director of Health Services—

O 86.50	86.45	78.66	-7.79
R -0.05			

Reasons for saving have not been intimated (March 1982).

Head	Total grant	Actual expenditure	Excess + Saving—
			(In lakhs of rupees)
B—Sewerage and Water Supply—			
B-XII—Minimum Needs Programme—			
State Plan (Annual Plan)—			
B-XII(i)—Piped Water Supply Scheme (for Rural Areas)—			
B-XII (i) (2)—Rural Water Supply Scheme—	2,82.00	1,31.32	-1,50.68
B-XII (i) (1)—Piped Water Supply Scheme (for Rural Areas)—	2,82.00	1,37.64	-1,44.36
A—Public Health and Sanitation—			
A-VI—Training—			
State Plan (Annual Plan)—			
A-VI (2)—Training of Community Health Volunteers—	1,50.00	14.65	-1,35.35
A-II—Prevention and Control of Diseases—			
A-II(vi)—Small Pox—			
Non-Plan—			
A-II (vi) (1)—Control and Eradication of Small pox—	54.52	27.78	-26.74
State Plan (Annual Plan)—			
A-II (ii)—Leprosy—			
A-II (ii) (1)—Control of Leprosy—	25.25	8.55	-16.70
A-VI—Training—			
State Plan (Annual Plan)—			
A-VI (1)—Training of Multipurpose Workers—	50.00	34.09	-15.91
A-V—Drug Control—			
State Plan (Annual Plan)—			
A-V(1)—Improvement of Drug Control Organisation—	19.65	4.93	-14.72

Head	Total grant	Actual expenditure	Excess Saving
		(In lakhs of rupees)	—
B—Sewerage and Water Supply—			
B-XII—Minimum Needs Programme—			
State Plan (Annual Plan)—			
B-XII(4)—Piped Water Supply Scheme (for Rural Areas) in Tribal Sub-Plan Areas—	18.00	4.01	-13.99
B-X—Rural Piped Water Supply Scheme—			
Fifth Plan (Committed)—			
B-X(ii)-Ranigunj Coalfield Area Water Supply Scheme—			
B-X(ii)(4)—Ranigunj Coalfield Area Water Supply Scheme.	30.00	21.43	-8.57

In the above cases, reasons for saving have not been intimated (March 1982).

A—Public Health and Sanitation—

A-VI—Training—

Centrally Sponsored (New Schemes)—

A-VI(4)—Community Health Workers' Training Programme—

0	..	15.00	} 95.05	18.34	-76.71
8	..	80.05			

In the above case, supplementary provision obtained in March 1981 for meeting larger expenditure under the schemes and also for larger establishment charges proved excessive. Reasons for final saving have not been intimated (March 1982).

(v) **Suspense** : The expenditure in the grant includes Rs. 18,63.75 lakhs under 'Suspense' which accommodates interim transactions for the purchase and supply of equipments and other materials for Water-Supply and Sanitation and Other Schemes of the Department of Health and Family Welfare.

The nature and accounting procedure of transactions under 'Suspense' have been explained in note (VII) below Grant No. 66—Multipurpose River Projects, Irrigation, Navigation, Drainage and Flood Control Projects.

An account of the transactions during 1980-81 under each subdivision of 'Suspense' is given below:-

	Opening balance Debit + Credit -	Debits (In lakhs of rupees)	Credits	Closing balance Debit + Credit -
Purchases	-28,55.87	8,07.59	5,73.85	-26,22.13
Miscellaneous Works Advances	+3,76.81	4,09.07	1,96.13	+5,89.75
Stock	+3,32.82	6,47.09	6,19.56	+3,60.35
Total	-21,46.24	18,63.75	13,89.54	-16,72.03

Grant No. 39—Housing

	Total grant or appropriation (In lakhs of rupees)	Actual expenditure	Excess → Saving -
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Major heads : 283—Housing, 483—

Capital Outlay on Housing and

683—Loans for Housing

Voted—

	Rs.				
Original	17,14,14,000	}	17,14,14,000	12,73,21,604	-4,40,92,396
Supplementary	..				

Amount surrendered during the
year (March 1981)

.. 1,36,76,887

Charged—

Original	21.000	}	1.72.059	1.22.444	-49.615
Supplementary	1.51.059				

Amount surrendered during the year

.. - -

Notes and comments—

(i) Rupees 1.36.77 lakhs were surrendered on 31st March 1981; the saving ultimately was Rs. 4,40.92 lakhs.

(ii) Saving in the provision occurred mainly under :—

Head	Total grant	Actual expenditure	Excess + Saving —
	(In lakhs of rupees)		
683—Loans for Housing		-	
IX—Rural Housing Scheme—		- - -	
Non-Plan—	3,34.00	1,20.95	-2,13.05
Saving was attributed to non-implementation of the scheme till about the middle of the financial year as finalisation of guide lines, printing of loan application forms, mortgage deed forms and loan registers took much time.			
483—Capital Outlay on Housing			
B—Other Housing Scheme—			
B-I—Salt Lake Scheme—			
Non-Plan—			
B-I(1)—Salt Lake Reclamation Project—	4,10.03	2,75.72	-1,34.31
Reasons for saving have not been intimated (March 1982).			
283—Housing			
C—Government Residential Buildings—			
VI—Estate Management—			
Non-Plan—			
VI(1)—Estate Management—			
O	2,80.15	2,72.86	1,65.27
R	-7.29			-1,07.59

Anticipated saving was attributed to non-filling up of new posts and curtailment of expenditure by 10 per cent. Reasons for final saving have not been intimated (March 1982).

Head	Total grant	Actual expenditure	Excess + Saving—
	(In lakhs of rupees)		
483—Capital Outlay on Housing			
B—Other Housing Scheme—			
State Plan (Fifth and Annual Plan)—			
B-I—Laying of Water lines from Tala-Palta Water Main at Salt Lake City—			
O	1,00.00	..	..
R	-1,00.00		
Entire provision was reappropriated for meeting unforeseen expenditure under other heads.			
683—Loans for Housing—			
VIII—Subsidised Housing Scheme for Plantation Workers—			
Central Sector (New Schemes)—			
O	68.00	39.79	40.06
R	-28.21		
283—Housing—			
B—Housing Schemes—			
B-VIII—Subsidised Industrial Housing Scheme—			
Central Sector (New Schemes)—			
B-VIII(1)—Subsidised Housing scheme for plantation workers—			
O	38.00	25.04	24.38
R	-12.96		

Anticipated saving in the above two cases was attributed to release of loans to the extent sanctioned by the Government of India.

Head	Total grant	Actual expenditure	Excess + Saving—
	(In lakhs of rupees)		
483—Capital Outlay on Housing—			
B—Other Housing Scheme—			
B-XI—Kharagpur Housing Scheme—			
State Plan (Annual Plan)—			
B-XI(1)—Industrial Housing Project at Kharagpur—	10.00	..	—10.00
Saving was attributed to a post-budget decision of Government not to implement the scheme through Government Agency.			
283—Housing—			
B—Housing Schemes—			
B-X—Administration of Bidhan Nagar—			
B-X(1)—Administration of Bidhan Nagar.	29.15	19.65	—9.50
483—Capital Outlay on Housing—			
B—Other Housing Scheme—			
B-VIII—Haldia Housing Project—			
State Plan (Annual Plan)—			
B-VIII(1)—Industrial Housing Project at Haldia ..	10.00	0.72	—9.28
283—Housing—			
C—Government Residential Building—			
VI—Estate Management—			
Non-Plan—			
VI(2)—Maintenance of Government Housing Estate.	7.85	1.19	—6.66

In the above cases, reasons for saving have not been intimated (March 1952)

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
B—Housing Scheme—			
B-VIII—Subsidised Industrial Housing Scheme—			
State Plan (Fifth Plan and Annual Plan)—			
B-VIII(1)—Integrated Subsidised Housing Scheme for Industrial Workers and Weaker Section of the Community (Local Bodies and Employees)—			
O .. 6.00	1.05	..	-1.05
R .. -4.95			

Non-implementation of the scheme was attributed to non-compliance of formalities by the employers of the industrial Workers counterbalanced in regard to construction/completion of the houses.

(iii) The above saving was partly counterbalanced by excess mainly under :—
trifal workers.

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
283—Housing			
C—Government Residential Buildings—			
III—Maintenance and Repairs—			
C-III(2)—Government Housing Scheme—	4.11	1,43.19	+1,39.08
483—Capital Outlay on Housing			
A—Government Residential Building—			
A-VI—Suspense—			
Non-Plan .. ..	..	49.06	+49.06
283—Housing			
C—Government Residential Building—			
VIII—Suspense—			
Non-Plan—			
C-VIII(1)—Suspense .. ..	..	18.16	+18.16

Grant No. 40—Urban Development (All voted)

	Total grant	Actual expenditure	Excess + Saving—
	Rs.	Rs.	Rs.
Major heads : 284—Urban Development, 484—Capital Outlay on Urban Development and 684—Loans for Urban Development			
	Rs.		
Original ..	64,56,91,000	68,76,11,000	63,42,67,085
Supplementary ..	4,19,20,000			-5,33,43,915
Amount surrendered during the year (March 1981).	..	..	6,55,90,371

Notes and comments—

(i) In view of the overall saving of Rs. 5,33.44 lakhs in the grant, supplementary provision of Rs. 4,19.20 lakhs obtained in March 1981 proved unnecessary.

(ii) Saving in provision occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
284—Urban Development			
A—General—			
A—II—Assistance to Municipalities, Corporation etc.—			
Fifth Plan (Committed)—			
A—II(1)—Grants to Calcutta Corporation, Municipalities, C.M.D.A. and other local bodies for maintenance of Civil assets created in the C.M.D.A.—			
O ..	5,50.00	2,50.00	2,51.90
R ..	-3,00.00			+1.90

Saving of Rs. 300 lakhs was anticipated due to non-release of full funds as utilisation certificates in respect of previous grants had not been furnished by certain executing agencies.

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
484—Capital Outlay on Urban Development			
A—General—			
A—II—Other Expenditure—			
State Plan (Annual Plan)—			
A—II(3)—Haldia Development Scheme—			
Integrated Development of Industrial Urban Comp'lex and Township at Haldia—			
O .. 2,82.59	1,13.60	1,16.63	+3.03
R .. -1,68.90			

Reasons for saving (Rs. 1,65.87) lakhs net have not been furnished (March 1982).

284—Urban Development

C—Greater Calcutta Development Scheme—

C—V—Other Expenditure—

Non-Plan (Developmental)—

C—V(3)—Assistance to C.M.D.A. for settlement of City-kept Cattle—

O .. 1,50.00	15.00	15.00	..
R .. -1,35.00			

Saving was ascribed to limiting the expenditure to the quantum of assistance released by the Government of India.

A—General—

A—II—Assistance to Municipalities, Corporation, etc.—

Non-Plan—

A—II(24)—Grants to Local Bodies in connection with their election—

O .. 1,07.00	28.20	28.30	+0.10
R .. -78.80			

Reasons for saving (Rs. 78.70 lakhs net) have not been intimated (March 1982).

Head	Total grant	Actual expenditure	Excess + Saving—
------	-------------	--------------------	------------------

(In lakhs of rupees)

D—Asansol-Durgapur Development Scheme—

D—II—Construction—

State Plan (Annual Plan)—

D—II(4)—Other Development work in Durgapur Area—

O	..	50.00	}
R	..	-50.00				

Non-implementation of the scheme was due to delay in its finalisation and also because of court injunction.

684—Loans for Urban Development

I—Urban Development—

Centrally Sponsored (New Schemes)—

I—(1)—Loans for Integrated Development of Small and Medium Towns—

S	..	50.00	}	25.00	10.00	-15.00
R	..	-25.00				

Non-Plan—

I(2)—Loans to Municipalities—

O	..	1,70.00	}	1,69.49	1,37.96	-31.53
R	..	-0.51				

Reasons for anticipated as well as final saving in the above cases have not been intimated (March 1982).

Head	Total grant	Actual expenditure	Excess + Saving—
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(In lakhs of rupees)

284—Urban Development**D—Asansol-Durgapur Development Scheme—****D—II—Construction—****State Plan (Annual Plan)—****D—II(2)—Other Development work in Asansol Area—**

O	..	30.00	}
R	..	-30.00				

684—Loans for Urban Development—**I—Urban Development—****State Plan (Annual Plan)—****I(2)—Loans for Urban renewal schemes in C. M. D. A. area—**

O	..	25.00	}
R	..	-25.00				

284—Urban Development**C—Greater Calcutta Development Scheme—****C—V—Other Expenditure—****State Plan (Annual Plan)—****C—V(3)—Grants to Urban renewal schemes in C. M. D. A. Areas—**

O	..	25.00	}
R	..	-25.00				

Withdrawal of provision in the above three cases was stated to be due to diversion of funds to other emergent schemes.

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
F—Siliguri-Darjeeling Development Scheme—			
F—I—Direction and Administration—			
State Plan (Annual Plan)—			
F—I(7)—Other Development work in Siliguri area—			
O	24.00	..	+15.00
R	-24.00		

Reasons for anticipated saving as well as eventual excess have not been intimated (March 1982).

A—General—

A—III—Town and Regional Planning—

State Plan (Annual Plan)—

A—III(4)—Preparation of Land use control plan—

O	30.00	14.50	14.50	..
R	-15.50			

Reasons for the saving have not been intimated (March 1982).

284—Urban Development—

D—Asansol-Durgapur Development Scheme—

D—I—Direction and Administration—

Non-Plan—

D—I(1)—Asansol Planning Organisation—

O	10.65	0.58	..	-0.58
R	-10.07			

A-General—

A-I—Direction and Administration—

Non-Plan—

A-I(4)—Grants to the Central Valuation Board—

15.00	5.00	-10.00
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In the above two cases reasons for the saving have not been intimated (March 1982).

(iii) Saving in the abovementioned cases was partly counterbalanced by excess over the original plus supplementary provision under :

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
284-Urban Development—			
A-General—			
A-II—Assistance to Municipalities, Corporation, etc.—			
State Plan (Annual Plan)—			
A-II(16)—Crash Programme for Development of Municipal Areas—			
O	3,22.20	4,00.00	3,55.55
R	77.80		
			-44.45

Anticipated excess was attributed to providing financial assistance to urban local bodies for quick development of the municipal towns. Reasons for final saving have not been intimated (March 1982).

A-II(19)—Integrated Development of Small and Medium Towns (State Share)—

R	25.00	25.00	25.00	..
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Provision was reportedly required for providing financial assistance to Kharagpur Municipality.

684-Loans for Urban Development

I-Urban Development—

State Plan (Annual Plan)—

I(7)-Loans for Spot Development at Gariahat and Civic Centre at Manicktala—

O	95.00	1,10.00	1,10.00	..
R	15.00			

Augmentation of provision by reappropriation of Rs. 15 lakhs was stated to be due to rendering financial assistance to Calcutta Improvement Trust to enable it to purchase scarce materials like cement, etc.

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
284-Urban Development—			
A-General—			
A-II-Assistance to Municipalities, Corporation, etc.—			
Non-Plan—			
A-II(3)-Grants to Local Bodies for dearness concession to their employees—	6,42.00	7,53.77	+1,11.77
684-Loans for Urban Development			
I-Urban Development—			
State Plan (Annual Plan)—			
I(21)-Loans to Asansol-Durgapur Development Authority for Asansol-Durgapur area—			
O	..	80.00	80.00
R	80.00		
284-Urban Development—			
A-General—			
A-II-Assistance to Municipalities, Corporation, etc.—			
State Plan (Annual Plan)—			
A-II(1)-Development of Municipal areas—	90.00	1,38.73	+48.73

Reasons for excess in the above cases have not been intimated (March 1982).

Head	Total grant	Actual expenditure	Excess+ Saving—
(In lakhs of rupees)			
284—Urban Development—			
C-Greater Calcutta Development Scheme—			
C-V-Other Expenditure—			
State Plan (Annual Plan)—			
C-V(1)-Assistance to C.M.D.A. for Slum Improvement under Minimum Needs Programme—			
O	3,80.00	4,00.00	4,00.00
R	40.00		

Anticipated excess was due to a post-budget decision to step up expenditure on the Minimum Needs Programme.

A-General—

A-II-Assistance to Municipalities, Corporation, etc.—

State Plan (Annual Plan)—

A-II(3)-Comprehensive Development of Selected Towns—	1,50.00	1,72.59	+22.59
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Reasons for final excess have not been intimated (March 1982).

684-Loans for Urban Development

I-Urban Development—

State Plan (Annual Plan)—

20)-Loans to C.M.D.A. for Baranagar Kamarhati Joint Water Supply Augmentation Schemes—

R	14.00	14.00	14.00	..
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Funds were provided by reappropriation to meet expenditure not anticipated at the budget stage.

		Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)		
284-Urban Development				
D-Asansol-Durgapur Development Scheme—				
D-I-Direction and Administration—				
Non-Plan—				
D-I(2)-Asansol-Durgapur Development Authority—				
R	13.62	13.62	13.62	..
A-General—				
A-II-Assistance to Municipalities, Corporation, etc.—				
State Plan (Annual Plan)—				
A-II(5)-Construction of community halls and commercial estates—		65.00	76.38	+11.38
A-II(21)-Short-term Development Scheme of Municipal Areas—		..	8.34	+8.34
684-Loans for Urban Development				
I-Urban Development—				
State Plan (Annual Plan)—				
I(19)-Loans to Haldia Development Authority for integrated development of Industrial Urban Complex and Township at Haldia—				
S	47.00	55.16	55.18	+0.02
R	8.16			

In the above cases reasons for excess have not been intimated (March 1982).

Total grant	Actual expenditure	Excess + Saving -
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(In lakhs of rupees)

684—Loans for Urban Development—**I—Urban Development—****State Plan (Annual Plan)—****I-(22)—Loans to Siliguri-Jalpaiguri
Development Authority for
development of Siliguri-
Jalpaiguri area—**

R	30.00	30.00	15.00	-15.00
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Reasons for providing funds through reappropriation and eventual saving have not been intimated (March 1982).

284—Urban Development—**A-General—****A-II—Assistance to Municipalities,
Corporation, etc.—****State Plan (Annual Plan)—****A-II(22)—Expenditure in connection
with drought, 1979—Grants to
Local bodies for improvement
of Urban/Water Supply arrange-
ment in drought affected areas—**

..	6.55	+6.55
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In the above case reasons for excess have not been intimated (March 1982).

Grant No. 41—Information and Publicity

			Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Major heads : 285—Information and Publicity, 485—Capital Outlay on Information and Publicity and 685—Loans for Information and Publicity					
Voted—					
	Rs.				
Original ..	5,61,16,000	}	5,61,16,000	4,40,70,420	-1,20,45,580
Supplementary ..					
Amount surrendered during the year (March 1981)			..	..	1,05,14,400
Charged—					
Original ..	..	}	13,00,000	13,00,000	-
Supplementary	13,00,000				
Amount surrendered during the year			-	-	-
Notes and comments—					
(i) Saving occurred mainly under—					
Head			Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
685—Loans for Information and Publicity					
I—Information and Publicity—					
State Plan (Annual Plan)—					
I(2)—Loans for construction of Cinema House—					
..	30,00	}	21.00	..	-21.00
R ..	-9,00				
285—Information and Publicity					
XI—Other Charges—					
Non-Plan—					
XI(5)—Culture other than Archaeology—					
O ..	25.00	}	7.72	6.49	-1.23
R ..	-17.28				

Head	Total grant	Actual expenditure	Excess + Saving—
	(In lakhs of rupees)		
485—Capital Outlay on Information and Publicity			
I—Information and Publicity—			
State Plan (Annual Plan)—			
(3)—Setting up of a Nepali Printing Press at Darjeeling—			
O .. 15.00 } R .. -14.97 }	0.03	0.04	+0.01
285—Information and Publicity			
VIII—Films—			
Non-Plan—			
VIII(1)—Production and Exhibition of Films—			
O .. 53.20 } R .. -12.10 }	41.10	38.34	-2.76
685—Loans for Information and Publicity			
I—Information and Publicity—			
Non-Plan—			
(2)—Loans to Basumati Corporation Ltd.—			
O .. 24.45 } R .. -10.10 }	14.35	14.35	..
285—Information and Publicity			
VIII—Films—			
Non-Plan—			
VIII(2)—Films Development Board—			
O .. 23.15 } R .. -9.40 }	13.75	13.88	+0.13

Head	Total grant	Actual expenditure	Excess+ Saving—
	(In lakhs of rupees)		
VI—Field Publicity—			
Non-Plan—			
VI(1)—Field Information—			
O .. 21.70	14.69	13.31	-1.38
R .. -7.01			
XI—Other Charges—			
Non-Plan—			
XI(2)—Fairs and Exhibitions—			
O .. 15.00	8.30	9.01	+0.71
R .. -6.70			
VI—Field Publicity—			
State Plan (Annual Plan)—			
VI(2)—Appointment of Field Workers at Block-level—			
O .. 7.00	1.56	1.63	+0.07
R .. -5.44			

Reasons for saving in the above cases have not been intimated (March 1982).

(ii) Above saving was partly counterbalanced by excess over the provision mainly under—

Head	Total grant	Actual expenditure	Excess+ Saving—
	(In lakhs of rupees)		
285—Information and Publicity—			
II—Advertising and Visual Publicity—			
Non-Plan—			
II(1)—Advertising, Sales and Publicity Expenses—			
O .. 85.00	99.30	97.55	..1.75
R .. 14.30			

Total grant	Actual expenditure	Excess + Saving—
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(In lakhs of rupees)

I—Direction and Administration—**Non-Plan—****I(1)—Direction and Administration—**

O	..	1,18.50	}	1,22.76	1,27.59	+4.83
B	..	4.26				

Reasons for the excess under the above heads have not been intimated (March 1982).

Grant No. 42—Labour and Employment (All voted)

Total grant	Actual expenditure	Excess + Saving--
Rs.	Rs.	Rs.

Major head : 287—Labour and Employment

	Rs.					
Original	..	5,41,24,000	}	5,49,67,000	5,11,85,141	-37,81,859
Supplementary		8,43,000				
Amount surrendered during the year	..	..		..	..	..

Notes and comments—

(i) In view of the saving of Rs. 37.82 lakhs, the supplementary grant of Rs. 8.43 lakhs obtained in March 1981 proved unnecessary.

(ii) The entire saving under the grant remained unsurrendered.

(iii) Saving in the provision occurred mainly under—

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
B—Employment and Training—			
B(IV)—Training of Craftsmen and Supervisors—			
Non-Plan—			
B(IV)(2)—National Apprenticeship Training—			
O ..	43.76	47.00	17.83
R ..	3.24		
			-29.17

Augmentation of provision by reappropriation of Rs. 3.24 lakhs was due to filling up of vacant posts, award of Selection Grade and payment of dearness allowance at enhanced rates. Reasons for the final saving have not been intimated (March 1982).

A—Labour—**A(IV)—General Labour Welfare—****Non-Plan—****A(IV)(5)—Grants to the West Bengal Labour Welfare Board—**

O ..	20.00	-
R ..	-20.00			

Entire provision was withdrawn due reportedly to non-release of matching grant by the Government of India.

B—Employment and Training—**B(IV)—Training of Craftsmen and Supervisors—****State Plan (Annual Plan)—****B(IV)(1)—Craftsman Training and Labour Welfare—**

O	6.88	6.89	0.01	-6.88
R	0.01			

Reasons for the final saving have not been intimated (March 1982).

287—Labour and Employment—	Total grant	“Actual expenditure (In lakhs of rupees)	Excess + Saving —
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B(II)-Employment Exchange—

Non-Plan—

B(II)(1)-Employment Exchange—

O	60.50	} 56.76	53.96	-2.80
R	-3.74			

Anticipated saving was attributed to non-filling up of some posts of during the year. Reason for final saving have not been intimated (March 1982)

(iv) Above saving was partly counterbalanced by excess mainly under :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
------	-------------	---	----------------------

B-Employment and Training—

B(V)-Other Expenditure—

State Plan (Annual Plan)—

B(V)(1)-Cost of land for setting up
Central Staff Training Research
Institute—

S	8.43	} 35.37	35.72	+0.35
R	26.94			

Provision through supplementary grant and reappropriation was made for payment of final instalment of the cost of land for setting up the Central Staff Training and Research Institute at Salt Lake City, Calcutta.

B(IV)-Training of Craftsmen and
Supervisors—

Non-Plan—

B(IV)(1)-Vocational Training
Centre—

O'	1,50.00	} 1,58.61	1,68.14	+9.53
R	8.61			

The total excess of Rs. 18.14 lakhs was attributed to payment of dearness allowance at enhanced rates, rise in prices of stationery articles, payment of arrear rent of head-quarter's building, rise in the rate of stipend and increase in the number of recipients of stipend.

(V) The following is a case of excessive withdrawal of funds on the last day of the financial year—

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			

A-Labour—

A(I)-Direction and Administration—

Non-Plan—

A(I)(1)-Labour Commissioner—

O	60.00	37.86	57.13	+19.27
R	-22.14			

Anticipated saving was attributed to non-filling up of three posts of Gazetted Officers, 24 posts of Lower Division Clerks and 20 posts of Class-IV staff. Reasons for eventual excess have not been intimated (March 1982).

(vi) In the following case funds provided by reappropriation on 31st March, 1981 proved excessive—

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			

A-Labour—

A(I)-Direction and Administration—

Fifth Plan (Committed)—

A(I)(1)-Enforcement of Minimum wages for agricultural labour—

O	16.05	36.60	18.09	-18.51
R	20.55			

Anticipated excess was attributed to filling up of a large number of vacant posts. Reasons for final saving have not been intimated (March 1982).

Grant No. 43—Social Security and Welfare (Civil Supplies)
(All voted)

105

	Total grant	Actual expenditure	Excess + Saving —
	Rs.	Rs. *	Rs.
Major head : 288-Social Security and Welfare			
	Rs.		
Original	37,23,000	35,85,242	-1,37,758
Supplementary	..		
Amount surrendered during the year	..	..	..

Grant No. 44—Social Security and Welfare (Relief and Rehabilitation of Displaced Persons and Repatriates)

	Total grant or appropriation	Actual expenditure	Excess + Saving —
	Rs.	Rs.	Rs.
Major heads : 288-Social Security and Welfare, 488-Capital Outlay on Social Security and Welfare and 688-Loans for Social Security and Welfare			
Woted—	Rs.		
Original	13,45,38,000	9,28,46,106	-4,16,91,894
Supplementary	..		
Amount surrendered during the year (March 1981)	..	..	4,41,76,150
Charged			
Original	35,60,000	14,18,503	-21,41,497
Supplementary	..		
Amount surrendered during the year (March 1981)	..	..	27,60,000

Notes and comments—

Charged appropriation

(i) Surrender of Rs. 27.60 lakhs, made on the last day of the financial year provided to be in excess of the final saving of Rs. 21.41 lakhs by Rs. 6.19 lakhs.

(ii) Saving in provision occurred mainly under :-

Head	Total appropriation	Actual expenditure	Excess + Saving -
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(In lakhs of rupees)

288-Social Security and Welfare

B-Relief and Rehabilitation of
Displaced Persons and Repatriates—

VI-Other Rehabilitation Schemes—

Non-Plan—

VI(8)-Other Schemes—

O	25.00	}	8.00	10.80	42.80
R	-17.00				

Reasons for anticipated saving have not been intimated. (March 1982). The final excess of Rs. 2.86 lakhs was stated to be due to payment of certain outstanding claims

IV—Bangladeshi Refugees—

Non-Plan—

IV(o)-Shelter, Water supply and
sanitation—

O	..	10.00	}	..	3.33	43.33
R	..	-10.00				

Anticipated saving of Rs. 10 lakhs was stated to be due to claims having not matured for payment during the year. Final excess of Rs. 3.33 lakhs was stated to be due to payment of certain outstanding claims.

Voted grant

(i) Saving in provision occurred mainly under :-

Head	Total grant	Actual expenditure	Excess Saving—
(In lakhs of rupees)			
288—Social Security and Welfare			
B-Relief and Rehabilitation of Displaced Persons and Repatriates—			
V—Other Relief Measures—			
Non-Plan—			
O ..	3,25.50	1,40.00	1,44.27
R ..	-1,85.50			+4.27

Of the anticipated saving, Rs. 1,60.50 lakhs were due to non-adjustment of irrecoverable loans granted to displaced persons for non-completion of formalities and the remaining amount was attributed to non-finalisation of scheme for conversion of loans for acquisition of lands into grants.

VII—Other Expenditure—

Non-Plan—

VII(2)(ii)-Agricultural grants—

O ..	70.00	..	0.06
R ..	-70.00			+0.06

Reasons for saving have not been intimated (March 1982).

688—Loans for Social Security and Welfare

I—Rehabilitation Schemes—

I(1)-Loans to displaced persons—

O ..	1,00.00	31.00	32.94
R ..	-69.00			+1.94

Reasons for the anticipated saving of Rs. 69.00 lakhs have not been intimated (March 1982). The final excess of Rs. 1.94 lakhs was stated to be due to payment of some outstanding claims.

Head			Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)					
288—Social Security and Welfare					
B—Relief and Rehabilitation of Displaced Persons and Repatriates—					
IV—Bangladesh Refugees—					
IV(O)—Shelter, Water Supply and Sanitation—					
O	..	40.00	2.00	1.05	—0.95
R	..	—38.00			
IV(F)—Miscellaneous—					
O	..	30.00	0.20	6.91	+6.71
R	..	—29.80			
IV(D)—Health Measures—					
O	..	25.00	0.03	3.32	+3.29
R	..	—24.97			
<p>Savings in the above three cases were attributed mainly to non-settlement of claims. Reasons for the final excess of Rs. 6.71 lakhs and Rs. 3.29 lakhs in two cases have not been intimated. (March 1982).</p>					
VI—Other Rehabilitation Schemes—					
VI(1)—Expenditure on Permanent Liability Homes—					
O	..	61.71	50.46	54.93	+4.47
R	..	—11.25			

Anticipated saving was attributed to curtailment of expenditure due to post-budget decision, The final excess of Rs. 4.47 lakhs was attributed mainly to payment of outstanding bill.

(ii) Saving under above heads was partly counterbalanced by excess over the provision mainly under :—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
288—Social Security and Welfare			
B—Relief and Rehabilitation of Displaced Persons and Repatriates—			
VI—Other Rehabilitation Schemes—			
VI(2)—Expenditure on Other Homes and Institutions—			
O .. 56.15	38.57	72.29	+33.72
R .. -17.58			

Anticipated saving was due to curtailment of expenditure imposed by the Government. Reasons for final excess have not been intimated (March 1982).

VI(8)—Other Schemes—

O .. 4,98.06	5,29.25	5,08.79	-20.46
R .. 31.19			

Reasons for the anticipated excess of Rs. 31.19 lakhs have not been intimated. (March 1982.) Of the final saving, 10.97 lakhs were stated to be due to limiting the expenditure to the amount of funds released by Government of India. Reason for the balance saving of Rs. 9.49 lakhs have not been intimated.

Grant No. 45—Social Security and Welfare (Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes)

Major heads : 288—Social Security and Welfare and 488—Capital Outlay on Social Security and Welfare	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Voted—			
Original .. 13,70,60,000	28,24,96,000	27,84,74,059	-40,21,941
Supplementary 14,54,36,000			
Amount surrendered during the year	..	..	..
Charged—			
Original .. ..	..	5,275	+5,275
Supplementary ..			
Note/comment—			

Charged appropriation—

The excess expenditure of Rs. 5,275 incurred under the head "288—Social Security and Welfare (Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes)—[—Direction and Administration—Non-Plan—(2)—District Organisation", requires regularisation.

110 Grant No. 46—Social Security and Welfare (Excluding Civil Supplies, Relief and Rehabilitation of Displaced Persons and Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes).

	Total grant or appro- priation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Major heads: 288—Social Security and Welfare and 688—Loans for Social Security and Welfare			
Voted—			
Original ..	45,92,93,000	52,10,41,000	46,80,11,411
Supplementary ..	6,17,48,000			-5,30,29,589
Amount surrendered during the year (March 1981)	..	..	6,63,29,988
Charged—			
Original ..	..	89,146	..
Supplementary	89,146			-89,146
Amount surrendered during the year	..	..	..

Notes and comments—

(i) Supplementary provision of Rs. 6,17.48 lakhs obtained in March 1981 proved excessive in view of final saving of Rs. 5,30.30 lakhs.

(ii) Rupees 6,63.30 lakhs surrendered in March 1981 proved to be in excess of the ultimate saving of Rs. 5,30.30 lakhs by Rs. 1,33 lakhs.

(iii) Saving occurred mainly under.—

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
288—Social Security and Welfare			
D—Social Welfare—			
K—Other Expenditure—			
State Plan (Annual Plan)—			
X(4)—Rural Works Programme—			
O ..	11,97.63	6,54.97	8,81.97
R ..	-5,42.66			+2,27.00

Part of the anticipated saving was due to non-receipt of schemes from the districts (Rs. 5.79 lakhs) and non-availability of required quantity of foodgrains from the Government of India (Rs. 21.69 lakhs). Reasons for the balance anticipated saving of Rs. 5,15.18 lakhs and for the final excess of Rs. 2,27 lakhs have not been intimated (March 1982).

Head	Total grant	Actual expenditure	Excess+ Saving—
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(In lakhs of rupees)

X—Other Expenditure—**Non-Plan—****X(5)—A new scheme for****Social Welfare—**

O ..	18,59.90	} 18,18.61	16,87.07	-1,31.54
R	-41.79			

Anticipated saving of Rs. 41.29 lakhs was stated to be due mainly to non-filling up of vacant posts and payment of unemployment allowance to less number of recipients than what was anticipated at the budget stage. Reasons for the final saving of Rs. 1,31.54 lakhs have not been intimated (March 1982).

Non-Plan (Developmental)—**X(1)—Mother and Child Welfare****Programme with UNICEF Assistance—**

O ..	77.50	} 1,62.29	71.87	-90.42
S	84.79			

IX—Minimum Needs Programme—**Fifth Plan (Committed)—****IX(1)—Special Nutrition Programme—**

O	1,30.00	} 1,19.50	56.20	-63.30
R ..	-10.50			

Reasons for saving in the above two cases have not been intimated (March 1982).

X—Other Expenditure—**Non-Plan—****X(4)—Rural Works Programme—**

O ..	76.00	} 5.22	21.18	+15.96
R ..	-70.78			

Anticipated saving was attributed to non-receipt of proposal for schemes from the districts in time. Reasons for final excess have not been intimated (March 1982).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
E—Other Social Security and Welfare Programmes—			
V—Other Programmes—			
Non-Plan—			
V(13)—Relief to victims/Families of victims caused by vehicles—	50.00	2.42	—47.58
D—Social Welfare—			
V—Family and Child Welfare—			
Non-Plan—			
V(1)—Government of India's Crash Programme of Nutrition for Children—			
O .. 2,58.40	2,68.90	2,46.12	—22.78
R .. —10.50			

Reasons for saving in the above two cases have not been intimated (March 1982).

IX—Minimum Needs Programme—

State Plan (Annual Plan)—

IX(1)—Supplementary Nutrition Programme for Children and expectant and nursing mother—	1,98.25	1,72.54	—25.71
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Saving was attributed to inadequate infrastructure in districts and delay in sanctioning the scheme.

I—Direction and Administration—

Non-Plan—

I(3)—Directorate of Education
(Social Welfare)—

O .. 27.32	28.71	5.58	—23.13
R .. 1.39			

V—Family and Child Welfare—

Centrally Sponsored (Committed)—

V(1)—Grant-in-aid to voluntary organisation—	24.00	11.80	—12.20
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Reasons for the final saving in the above cases have not been intimated (March 1982).

(iv) The above saving was partly counterbalanced by excess under.—

Head	Total grant	Actual expenditure	Excess + Saving—	
(In lakhs of rupees)				
288—Social Security and Welfare—				
D—Social Welfare—				
X—Other Expenditure—				
State Plan (Annual Plan)—				
X(7)—Improvement of infrastructure facilities created under C.S.R.E./S.E.P./R.P.P. etc.—	..	1,67.90	+1,67.90	
Reasons for incurring expenditure without any provision have not been intimated (March 1982).				
X(6)—National Rural Employment Programme—				
S ..	4,70.60	4,70.60	5,86.45	+1,15.85

Funds were provided through supplementary grant for implementing the National Rural Employment Programme in conformity with the directives of the Government of India. Reasons for final excess have not been intimated (March 1982)

X(2)—Aid to voluntary organisation for maintenance of neglected children—

O ..	3.00	4.60	23.27	+18.67
R ..	1.60			

Excess was due to (i) observance of 1981 as the International Year of the Disabled, (ii) providing financial assistance to a large number of voluntary organisations and (iii) additional expenditure owing to increase in the number of destitute children.

Head	Total grant	Actual expenditure	Excess + Saving—
[In lakhs of rupees]			
V—Family and Child Welfare—			
Non-Plan—			
V(3)—Family and Child Welfare Projects—	41.60	60.44	+18.84
I—Direction and Administration—			
Non-Plan—			
I(1)—Directorate of Social Welfare—	13.34	27.47	+14.13
X—Other Expenditure—			
Non-Plan—			
X(1)—Amount payable for 100 beds reserved for non-leper patients in the Uttarpara Hospital—			
O .. 5.00	4.76	15.70	+10.94
R .. -0.24			

Reasons for excess in the above cases have not been intimated (March 1982).

Grant No. 47—Relief on account of Natural Calamities
(All voted)

		Total grant	Actual expenditure	Excess + Saving —
		Rs.	Rs.	Rs.
Major head : 289—Relief on account of Natural Calamities				
Rs.				
Original	13,60,00,000	29,02,63,000	26,99,95,837	-2,02,67,163
Supplementary	15,42,63,000			
Amount surrendered during the year (March 1981)		..	..	70,97,500

A charged expenditure of Rs. 11,707 was incurred from out of an advance sanctioned from Contingency Fund in January 1981; the amount was not recouped to the Fund till the close of the year.

Notes and comments—

(i) Rupees 70.97 lakhs were surrendered in March 1981; ultimately there was a saving of Rs. 2,02.67 lakhs.

(ii) Saving in the provision occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
289-Relief on account of Natural Calamities			
B-Gratuitous Relief—			
B-II-Food and Clothings—			
B-II(a)-Food—			
O	3,75.00	1,64.15	1,64.19
R	-2,10.85			+0.04

Reasons for anticipated saving have not been intimated (March 1982).

C-Relief Work—**C-III-Other Works—****C-III(a)-Expenditure on Relief Works—**

O	4,50.00	2,58.21	2,44.42	-13.79
R	-1,91.79			

Saving was attributed to discontinuance of the execution of works under "Food for work programme" due to receipt of less foodgrains than anticipated from the Government of India.

D-General—**D-II-Other Expenditure—****D-II(h)-Transfer to Famine Relief Fund—****West Bengal Famine Insurance Fund—**

O	80.00
R	-80.00			

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
A-Special Relief—			
A-II-Public Health, Water Supply and Sanitation—			
A-II(c)-Expenditure in connection with floods, etc. 1980—			
Drinking water supply arrangements in flood affected areas—			
S	50.00	50.00	.. —50.00
A-II(d)-Expenditure in connection with floods, etc. 1980—			
Public Health measures in flood affected areas—			
S	55.96	55.96	16.02 —39.94
B-Gratuitous Relief—			
B-III-Housing—			
B-III(a)-Housing—			
O	20.50	1.43	1.43 ..
R	—19.07		
A-Special Relief			
A-V-Minor Irrigation—			
A-V(a)-Expenditure in connection with the floods, etc. 1980—			
Minor Irrigation Installation—			
S	25.00	25.00	13.12 —11.88
C-Relief Works—			
C-III-Other Works—			
C-III(6)-Expenditure on Modified Test Relief Works—			
O	10.00	..	..
R	—10.00		

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
D-General—			
D-II-Other Expenditure—			
D-II(a)-Transport and goods moved on relief account—			
O	25.00	15.86	15.81
R	-9.14			-0.05

In the above cases reasons for the saving have not been intimated (March 1982).

(iii) Above saving was partly counterbalanced by excess over the provision mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
289-Relief on account of Natural Calamities			
B-Gratuitous Relief—			
B-VIII-Other Gratuitous Relief—			
B-VIII(f)-Expenditure in connection with floods, 1980—			
Gratuitous Relief—			
O	..	2,81.45	2,74.38
R	2,81.45			-7.07

D-General—

D-II-Other Expenditure—

D-II(n)-Expenditure for flood, 1980—

Contingent expenditure for providing clothing, hiring of trucks, etc.—

R	74.84	74.84	75.00	+0.16
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Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —	
D-II(c)-Supply of Tarpaulines etc.—				
O	20.00	73.56	73.43	-0.13
R	53.56			
B-Gratuitous Relief—				
B-III-Housing—				
B-III(c)-Expenditure in connection with the floods, etc. 1980—				
House-building grant—				
S	1,33.83	1,60.20	1,56.19	-4.01
R	26.37			
D-General—				
D-I-Direction and Administration—				
O	1,14.63	1,34.11	1,34.26	+0.15
R	19.48			
A-Special Relief—				
A-VI-Other Special Relief Measures—				
A-VI(c)-Expenditure in connection with the floods, etc. 1980—				
Assistance for Soil Conservation—				
S	5.61	5.61	13.10	+7.49

Reasons for excess in the above cases have not been intimated (March 1982).

(iv) West Bengal Famine Insurance Fund : The Fund was created by Government in 1938-39 under the Bengal Famine Insurance Fund Act, 1937.

The fund is intended to meet the expenditure on relief of famine and distress caused by serious drought, flood, earthquake and other natural calamities. The Fund is credited with contributions made by Government from time to time and by interest on securities in which the sums at credit are invested. The expenditure to be met from the Fund is initially debited to this grant and is transferred to the Fund account before the close of the year. No amount was contributed by Government to the Fund during the year. The balance at the credit of the Fund on 31st March 1981 was Rs. 1,17.10 lakhs (Rs. 20.04 lakhs investment and Rs. 97.06 lakhs in cash).

An account of the transactions of the Fund is given in Statement No. 16 of the Finance Accounts 1980-81.

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Major heads : 295—Other Social and Community Services, 495—Capital Outlay on Other Social and Community Services and 695—Loans for Other Social and Community Services			
	Rs.		
Original .. 2,21,62,000	} 2,30,69,000	2,44,85,555	+14,16,555
Supplementary 9,07,000			
Amount surrendered during the year	..	..	..

Notes and comments—

(i) Expenditure exceeded the grant by Rs. 14,16,555; the excess requires regularisation.

(ii) Excess occurred mainly under:—

Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving—
295—Other Social and Community Services			
V—Other Expenditure—			
Non-Plan—			
V(2)—Expenditure in connection with Gangasagar Mela—			
O .. 28.00	} 33.28	46.58	+13.30
R .. 5.28			
Anticipated excess was due mainly to construction of additional accommodation and providing amenities for pilgrims. Reasons for final excess have not been intimated (March 1982).			
495—Capital Outlay on Other Social and Community Services			
II—Labour—			
State-Plan (Annual Plan)—			
II(2)—Labour Welfare Centres and Holiday Homes—	17.00	24.83	+7.83

Reasons for excess have not been intimated (March 1982).

(iii) The above excess was partly offset by saving mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
695—Loans for Other Social and Community Services			
II—Employment—			
State Plan (Annual Plan)—			
II(1)—Loans under Additional Employment Programme—			
O ..	84.00	80.87	70.35
R ..	-3.13			-10.52

The total saving of Rs. 13.65 lakhs was attributed to shortfall in the quantum of financial assistance extended by banks to entrepreneurs.

(iv) In the following case, withdrawal of funds by reappropriation proved injudicious in view of the final excess :-

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
295—Other Social and Community Services			
IV—Donations for Charitable purposes—			
Non-Plan—			
IV(1)—Charges for Vagrants (other than European and non-Indian vagrants), maintenance and burial of paupers and passage and diet money of insane persons sent to mental hospitals—			
O ..	10.50	8.66	14.34
R ..	-1.84			+5.68

Anticipated saving was stated to be due to less expenditure than what was anticipated at the budget stage, as there was no fixed number of vagrants. Reasons for final excess have not been intimated (March 1982).

Grant No. 48—Secretariat—Economic Services (All voted) 131

	Total grant	Actual expenditure	Excess + Saving--
	Rs.	Rs.	Rs.
Major head : 298—Secretariat—Economic Services			
	Rs.		
Original .. 2,78,29,000	2,85,51,000	2,74,13,647	-11,37,353
Supplementary 7,22,000			
Amount surrendered during the year (March 1981)	..	..	9,84,636

Grant No. 50—Co-operation

	Total grant or appropriation	Actual expenditure	Excess + Saving—
	Rs.	Rs.	Rs.
Major heads : 298—Co-operation, 498—Capital Outlay on Co-operation and 698—Loans for Co-operation			
Voted—			
	Rs.		
Original .. 22,07,32,000	24,14,54,000	27,09,32,091	+2,94,78,091
Supplementary 2,07,22,000			
Amount surrendered during the year (March 1981)	..	..	35,500
Charged—			
Original	54,300	..	-54,300
Supplementary 54,300			
Amount surrendered during the year			

Notes and comments—

(i) Expenditure exceeded the voted grant by Rs. 2,94,78,091; the excess requires regularisation.

(ii) In view of the eventual excess over the voted provision, the supplementary provision of Rs. 2,07.22 lakhs obtained in March 1981 proved inadequate.

(iii) Excess over the provision occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
698—Loans for Co-operation			
I—Credit Co-operation—			
Non-Plan—			
I(1)—Loans to West Bengal State Co-operative Bank for distribution of chemical fertilisers, distribution of seeds and for distribution of pesticides—			
O .. 1,00.00	3,43.33	5,00.00	+1,56.67
R .. 2,43.33			

The total excess of Rs. 400 lakhs was due to need for distribution of more fertilisers, seeds etc. and consequent payment of more loans for the purpose to the West Bengal State Co-operative Bank.

V—Warehousing and Marketing Co-operatives—

Non-Plan—

V(1)—Loans to West Bengal State Co-operative Marketing Federation—

O 0.01	1,50.00	1,50.00	..
R 1,49.99			

Excess was attributed to post-budget decision of Government to sanction loan assistance to the West Bengal State Co-operative Marketing Federation Ltd. for procurement of Jute from growers.

298—Co-operation

V—Credit Co-operatives—

Centrally Sponsored (New Schemes)—

V(1)—Agricultural Credit Stabilisation Fund—

O 7.50	90.00	90.00	..
R 82.50			

Excess was attributed to release of more funds under this scheme by the Government of India.

Head	Total grant	Actual expenditure	Excess+ Saving—
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(In lakhs of rupees)

698—Loans for Co-operation

I—Credit Co-operatives—

Non-Plan—

I(2)—Loans to District Co-operative Bank for distribution of fertilisers, seeds and pesticides—

R	50.00	50.00	50.00	..
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Funds were provided by reappropriation for providing financial assistance to a District Central Co-operative Bank for distribution of short-term agricultural loan for purchase of agricultural inputs.

298—Co-operation

V—Credit Co-operatives—

State Plan (Annual Plan)—

V(7)—Stabilisation arrangements for Agricultural Credit—

R	37.77	37.77	37.77	..
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Provision of funds by reappropriation was due to introduction of the scheme at the post budget stage—

698—Loans for Co-operation

I—Credit Co-operatives—

Centrally Sponsored (New Schemes)—

I(1)—Loans for Agricultural Credit Stabilisation Fund—

O	2.50	30.00	30.00	..
R	27.50			

Augmentation of funds by reappropriation was attributed to release of more funds by the Government of India.

498—Capital Outlay on Co-operation.

VI—Processing Co-operatives—

State Plan (Annual Plan)—

VI(1)—Development of Processing Societies—

O	5.00	28.00	28.00	..
R	23.00			

Excess was attributed to acceptance of more eligible financial proposals than anticipated at the budget stage.

Head	Total grant	Actual expenditure	Excess + Saving—
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(In lakhs of rupees)

298—Co-operation

V—Credit Co-operatives—

Non-Plan—

V(1)—Grant of subsidy to State Co-operative Bank for waiver of interest on short term production loan—

R	21.64	21.64	21.64	..
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Funds were provided by reappropriation for giving relief to small and marginal farmers by waiving their interest liabilities for short-term production loans given to them for kharif cultivation.

498—Capital Outlay on Co-operation.

XIII—Other Co-operatives—

Non-Plan—

XIII(1)—State participation in share capital of Rural Electric Co-operatives—

R	10.00	10.00	10.00	..
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Rupees 10 lakhs were provided by reappropriation due to the State Government's participation in share capital of Rural Electric Co-operative Society following the receipt of Rs. 10 lakhs as advance from the Rural Electrification Corporation at post-budget stage.

298—Co-operation

V—Credit Co-operatives—

State Plan (Annual Plan)—

V(3)—Organisation of Service Co-operatives—

V(3) (i)—Assistance to viable and potentially viable societies—

R	8.97	8.97	8.97	..
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Funds were provided by reappropriation for payment of salaries of the managers of the Primary Agricultural Credit Societies.

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
498—Capital Outlay on Co-operation			
VI—Processing Co-operatives—			
Non-Plan (Developmental)—			
VI(1)—Development of Co-operative Processing Societies and Cold Storages—			
Investments—			
O	21.00	95.15	95.15
R	74.15		
698—Loans for Co-operation			
VI—Processing Co-operatives—			
Non-Plan (Developmental)—			
VI(1)—Loans for development of Co-operative processing Societies and Cold storages—			
O	66.00	1,13.07	1,13.07
R	47.07		
498—Capital Outlay on Co-operation			
V—Warehousing and Marketing Co-operatives—			
Non-Plan (Developmental)—			
V(4)—Investment in shares of Co-operatives Marketing Societies—			
O	1.00	11.51	11.51
R	10.51		

In the above three cases, excess was attributed to approval of a large number of eligible financial proposals by the National Co-operative Development Corporation for sanctioning loans at post-budget stage.

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
298—Co-operation			
XIII—Industrial Co-operatives—			
State Plan (Annual Plan)—			
XIII(2)—Subsidy on Sales of handloom cloth (Rebate)—			
O	60.66	66.50	2,55.14
R	5.84			+1,88.64
498—Capital Outlay on Co-operation			
X—Co-operative Spinning Mills—			
State Plan (Annual Plan)—			
X(1)—Share participation in Co-operative Spinning Mills at Serampore—			
O	1.00	26.77	26.77
R	25.77		
298—Co-operation			
XI—Dairy Co-operatives—			
State Plan (Annual Plan)—			
XI(1)—Development of Milk Co-operatives—			
O	0.40	10.66	19.26
R	10.26			+8.60
698—Loans for Co-operation			
IX—Industrial Co-operatives—			
State Plan (Annual Plan)—			
IX(b)—Handloom—			
IX(b)(10)—Schemes for Common Work-shed-cum-Warehouse for Primary Co-operative Societies—			
	10.00	22.50	+12.50
IX(b)(7)—Loans for supply of improved appliances—			
	2.50	14.49	+11.99
IX(b)(6)—Share Capital loans to weavers—			
	15.00	25.99	+10.99

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
498—Capital Outlay on Co-operation			
XI—Industrial Co-operatives—			
Centrally Sponsored (New Schemes)—			
XI(2)—State Participation in the Share Capital of Paschim Banga Resham Silpi Samabaya Mahasangha Ltd.—	..	10.00	+10.00
698—Loans for Co-operation			
IX—Industrial Co-operatives—			
State Plan (Annual Plan)—			
IX(b)—Handloom—			
IX(b)(5)—Loans to Handloom Weavers' Co-operative Societies for setting up of Processing Houses—			
R	9.13	9.13	9.80
			+0.67
298—Co-operation			
I—Direction and Administration—			
Non-Plan—			
I(1)—Direction and Administration—			
O	-1.26.03	1,29.78	1,34.37
R	3.75			+4.59
In the above cases, reasons for the excess have not been intimated (March 1982).			
698—Loans for Co-operation			
XII—Other Co-operatives—			
Non-Plan—			
XII(2)—Loans (interest free) to multi-purpose Co-operative Societies—			
O	2.00	10.05	10.05
R	8.05		

Excess was due to sanction of loan assistance of Rs. 10 lakhs to BENFED for supply of table potato at fixed rate to retailers

(v) Above excess was partly offset by saving under :—

Head	Total grant	Actual expenditure	Excess + Saving —
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(In lakhs of rupees)

498-Capital Outlay on Co-operation

I-Credit Co-operatives—

State Plan (Annual Plan)—

I(1)-Investment in shares of Co-operative Organisations—

O	2,72.00	1,48.99	1,48.99	..
R	-1.23.01			

Anticipated saving was attributed to release of less funds by the Reserve Bank India.

I(2)-Purchase of Debentures of Land Mortgage Banks—

O	1,16.36	39.50	39.50	..
R	-76.86			

Saving was attributed to inability of West Bengal Central Co-operative Land Development Bank to float debentures for special Land Development Programme as per target.

298-Co-operation

III-Education, Research and Training—

State Plan (Annual Plan)—

III(1)-Scheme for C-operative Training and Education—

O	20.00	11.54	11.27	-0.27
R	-8.46			

Saving was attributed mainly to non-sanction of new training centres and response in training programme.

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
698-Loans for Co-operation			
I-Credit Co-operation—			
State Plan (Annual Plan)—			
I(4)-Loans to Central Co-operative Banks for providing non-overdue cover in co-operatively under-developed areas—			
O	80.00	67.19	67.19
R	-12.81		
Centrally Sponsored (New Schemes)—			
I(2)-Loans to Central Co-operative Banks for providing non-overdue cover in the co-operatively under developed areas—			
O	80.00	67.19	67.19
R	-12.81		
Withdrawal of funds by reappropriation in the above two cases was due to restricting the expenditure to the quantum of Central assistance received.			
298-Co-operation			
V-Credit Co-operatives—			
State Plan (Annual Plan)—			
V(3)-Organisation of Service Co-operatives—			
V(3)(ii)-Special Bad Debt Reserve of Primary Credit Societies—			
O	53.68	5.93	5.93
R	-47.75		
498-Capital Outlay on Co-operation			
VI-Processing Co-operatives—			
State Plan (Annual Plan)—			
VI(2)-Establishment of Cold Storages—			
O	76.00	43.20	43.20
R	-32.80		

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
298-Co-operation			
XIV-Consumers' Co-operative—			
State Plan (Annual Plan)—			
XIV(1)-Development of Consumers' Co-operatives—			
XIV(1)(i)-Urban Consumers' Co-operatives—			
O	35.46	3.80	3.80
R	-31.66		
498-Capital Outlay on Co-operation			
XII-Consumers' Co-operatives—			
Centrally Sponsored (New Schemes)—			
XII(1)-Accelerated Development of Consumers' Co-operatives—			
O	30.00	0.35	0.35
R	-29.65		
298-Co-operation			
IX-Warehousing and Marketing Co-operatives—			
State Plan (Annual Plan)—			
IX(1)-Development of Agricultural Marketing Societies—			
IX(1)(iv)-Establishment of Rural Godowns—			
O	35.00	8.64	8.68
R	-26.36		
V-Credit Co-operatives—			
State Plan (Annual Plan)—			
V(4)-Supply of Long Term Credit—			
O	40.32	14.22	14.22
R	-26.10		
V(2)-Expansion of Rural Credits—			
V(2)(iii)-Special Bad Debt Reserve of Central Co-operative Banks—			
O	26.84	2.97	2.97
R	-23.87		

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
498-Capital Outlay on Co-operation			
XII-Consumers' Co-operatives—			
State Plan (Annual Plan)—			
XII(1)-Development of Consumers' Co-operatives—			
XII(1)(i)-Urban Consumers' Co-operatives—			
O 42.90	20.64	20.64	
R -22.26			
V-Warehousing and Marketing Co-operatives—			
State Plan (Annual Plan)—			
V(1)-Development of Agricultural Marketing Societies—			
V(1)(i)-Agricultural Marketing Societies (Primary)—			
O 23.25	3.14	3.14	..
R -20.11			
298-Co-operation			
V-Credit Co-operatives—			
State Plan (Annual Plan)—			
V(2)-Expansion of Rural Credit—			
V(2)(i)-Strengthening of Central Co-operative Banks—			
O 19.75	2.02	2.02	—
R -16.83			
698-Loans for Co-operation			
X-Consumers' Co-operatives—			
Centrally Sponsored (New Schemes)—			
X(1)-Loans for accelerated development of Consumers' Co-operatives—			
O 13.00	0.16	0.16	..
R -12.84			

Head	Total grant	Actual expenditure	Excess+ Saving—
(In lakhs of rupees)			
498-Capital Outlay on Co-operation			
XII-Consumers' Co-operatives—			
Non-Plan (Developmental)—			
XII(1)-Distribution of Consumers' Articles in Rural Areas—			
O 30.00	23.15	23.15	..
R -6.85			
298-Co-operation			
V-Credit Co-operatives—			
State Plan (Annual Plan)			
V(3)-Organisation of Service Co-operatives—			
V(3)(v)-Assistance to LAMPS—			
O 7.22	0.97	0.97	..
R -6.25			
IX-Warehousing and Marketing Co-operatives—			
State Plan (Annual Plan)			
X(1)-Development of Agricultural Marketing Societies—			
X(1)(i)-Agricultural Marketing Societies (Primary)—			
O 9.50	4.12	3.97	-0.15
R -5.38			

In the above cases the anticipated saving was attributed to non-receipt of adequate number of eligible financial proposals.

	Total grant	Actual expenditure	Excess + Saving—
	Rs.	Rs.	Rs.
298—Co-operation			
XIII—Industrial Co-operatives—			
Non-Plan (Developmental)—			
Handloom—			
XIII(2)—Subsidy on Sales of handloom cloth (Rebate)—			
S .. 1,85.54	1,85.54	1,01.02	-84.52
498—Capital Outlay on Co-operation			
X—Co-operative Spinning Mills—			
State Plan (Annual Plan)—			
X(3)—Equity participation for proposed Co-operative Spinning Mills—			
O .. 50.00 } R .. -49.00 }	1.00	1.00	..
298—Co-operation			
II—Audit of Co-operatives—			
Non-Plan—			
II(1)—Audit of Co-operatives—			
O .. 82.30 } R .. -16.20 }	66.10	66.51	+0.41
698—Loans for Co-operation			
VII—Dairy Co-operatives—			
Non-Plan—			
VII(1)—Loans to Co-operative Milk Unions under the World Food Programme No. 618—			
O .. 35.00 } R .. -6.88 }	28.17	26.36	-1.81

	Total grant	Actual expenditure	Excess + Saving—
	Rs.	Rs.	Rs.
298—Co-operation			
XII—Industrial Co-operatives—			
Non-Plan (Developmental)—			
Handloom—			
XII(3)—Setting up of Weavers' Co-operative Societies for flood affected loomless weavers—			
S ..	10.00	2.45	-7.55

In the above cases, reasons for saving have not been intimated (March 1982).

(v) Provision remained wholly unutilised mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving—
	(In lakhs of rupees)		

298—Co-operation

V—Credit Co-operatives—

State Plan (Annual Plan)—

V(3)—Organisation of Service Co-operatives—

V(3)(vi)—Common Cadre Fund of Primary Agricultural Credit Societies—

O ..	62.36	}
R ..	-62.36				

Centrally Sponsored (New Schemes)—

V(3)—Common Cadre Fund of Primary Agricultural Credit Societies—

O ..	62.36	}
R ..	-62.36				

Head	Total grant	Actual expenditure	Excess + Saving—
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(In lakhs of rupees)

698—Loans for Co-operation

I—Credit Co-operatives—

Non-Plan—

I(iv)—Loans under the scheme for distribution of Cattle purchase Loans—

O	..	28.00	}	-	-	-
R	..	-28.00				

Reasons for non-implementation of the schemes in the above cases have not been intimated (March 1982).

498—Capital Outlay on Co-operation

V—Warehousing and Marketing Co-operatives—

Non-Plan (Developmental)—

V(1)—Margin money to Co-operative Marketing Societies for distribution of fertilisers and other Agricultural inputs—

O	..	10.00	}
R	..	-10.00				

298—Co-operation

IX—Warehousing and Marketing Co-operatives—

State Plan (Annual Plan)—

IX(1)—Development of Agricultural Marketing Societies—

IX(1)(ii)—Assistance to Apex Marketing Societies—

●	..	6.00	}
B	..	-6.00				

Saving in the above two cases was attributed to non-receipt of any proposal for financial assistance under the schemes.

Head	Total grant	Actual expenditure	Excess + Saving--
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(In lakhs of rupees)

298—Co-operation

I—Direction and Administration—

State Plan (Annual Plan)—

I(1)—Additional Departmental Staff and Equipment—

O	8.50	}
R	-8.50				

II—Audit of Co-operatives—

State Plan (Annual Plan)—

II(1)—Additional Departmental Staff and Equipment—

O	6.50	}
R	-6.50				

Anticipated savings in the above two cases were attributed to non-filling up of new posts for which provision was made at the budget stage.

498—Capital Outlay on Co-operation

XI—Industrial Co-operatives—

State Plan (Annual Plan)—

XI(13)—Development Scheme for Hosiery—

O	10.00	}
R	-10.00				

XI(12)—Development Scheme for Tailoring—

O	5.00	}
R	-5.00				

In the above two cases, reasons for anticipated saving have not been intimated (March 1982).

(vi) In the following case, funds provided by reappropriation proved unnecessary :—

Head	Total grant	Actual expenditure	Excess + Saving—
	(In lakhs of rupees)		
298—Co-operation			
XIII—Industrial Co-operatives—			
Centrally Sponsored (New Schemes)—			
XIII(5)—Subsidy on Sales of Handloom Cloth (Special Rebates)—			
R ..	16.34	16.34 ..	—16.34

Reasons either for making the provision through reappropriation or for the final saving have not been intimated (March 1982).

Grant No. 51—Other General Economic Services (All voted)

	Total grant	Actual Expenditure	Excess + Saving—
	Rs.	Rs.	Rs.
Major head : 304—Other General Economic Services			
Rs.			
Original ..	1,42,02,000	1,67,26,078	—15,86,922
Supplementary	41,11,000		
Amount surrendered during the year (March 1981)	..	..	10,71,237

Notes and comments—

(i) Supplementary grant obtained in March 1981 proved excessive in view of the final saving of Rs. 15.87 lakhs.

(ii) Saving occurred mainly under :—

Head	Total grant	Actual expenditure	Excess + Saving—
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(In lakhs of rupees)

V—Economic Advice and Statistics—

Non-Plan—

V(4)—Canvassing of Enterprise Lists etc. in connection with Economic Census during 1980 on behalf of the Central Statistics Organisation—

S	25.00	25.00	5.88	—19.12
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Supplementary grant was obtained for meeting larger establishment charges. Reasons for non-utilisation of a substantial portion thereof have not been intimated (March 1962).

(iii) The above saving was partly counterbalanced by excess mainly under—

Head	Total grant	Actual expenditure	Excess + Saving—
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(In lakhs of rupees)

V(1) Bureau of Applied Economics and Statistics—

O	51.50	} 55.00	64.43	+9.43
S	3.50			

Out of the excess of Rs. 9.43 lakhs, Rs. 6.18 lakhs were due to payment of two instalments of additional dearness allowance. Reasons for the balance excess of Rs. 3.25 lakhs have not been furnished (March 1982).

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Major heads : 305-Agriculture, 505-Capital Outlay on Agri- culture and 705-Loans for Agriculture—				
Voted—				
	Rs.			
Original ..	65,34,60,000	65,34,60,000	42,57,82,683	22,76,77,317
Supplementary ..				
Amount surrendered during the year (March 1981)		..	..	18,03,79,400
Charged—				
Original ..	14,000	3,03,406	..	-3,03,436
Supplementary ..	2,89,406			
Amount surrendered during the year		..	..	..

A charged expenditure of Rs. 1,38,055 was incurred from out of an advance sanctioned from Contingency Fund in March 1981 ; the amount was not recouped to the Fund till the close of the year.

Notes and comments—

(i) Even though surrender of anticipated saving was made on the last day of the financial year, Rs. 4,72.98 lakhs of the ultimate unutilised provision remained unsurrendered.

(ii) Substantial saving in the provision occurred mainly under :—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
305—Agriculture			
II—Land Reforms—			
State Plan (Annual Plan)—			
II(2)-Integrated Scheme on Land Reforms—			
O ..	3,00.00	1,15.23	0.95
R ..	-1,84.77		
			-1,14.28

Saving was attributed to non-implementation of the scheme due to some administrative and technical reasons. In the previous year also, the saving under this head was Rs. 2,99.71 lakhs.

Head	Total grant	Actual expenditure	Excess+ Saving—
(In lakhs of rupees)			
XIV-Agricultural Education—			
State Plan (Annual Plan)—			
XIV(3)-Development of Agricultural Education at Bidhan Chandra Krishi Viswa Vidyalaya and other Universities—			
O .. 2,00.00	81.98	85.63	+3.65
R .. -1,18.02			

Saving was attributable to non-sanction of the scheme for want of specific proposals.

I—Direction and Administration—

State Plan (Annual Plan)—

I(5)-World Bank Project on Agricultural Development—

Improvement of Agricultural Extension and Reserch—

O .. 1,89.00	74.81	79.62	+4.81
R .. -1,14.19			

Reasons for saving have not been intimated (March 1982).

VII—Manures and Fertilisers—

Non-plan (Developmental)—

VII(1)-Distribution of Chemical Fertilisers—

O .. 1,08.00	37.50	6.46	-31.04
R .. -70.50			

Saving was stated to be due to non-receipt of anticipated compensation from Government of India.

XI—Schemes for Small and Marginal Farmers and Agricultural Labour—

Central Sector (New Schemes)—

XI(2)-Financial assistance to Small/Marginal Farmers in areas not covered by Centrally assisted special programmes—

O .. 1,00.00	3.98	0.10	-3.23
R .. -96.62			

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
State Plan (Annual Plan)—			
XI(2)-Financial assistance to Small/Marginal Farmers in areas not covered by centrally assisted special programme—			
O .. 1,00.00	6.33	0.38	-5.95
R .. -93.67			

Saving in the above two cases were stated to be due to restricting the final grants to the funds allocated by the Government of India.

505—Capital Outlay on Agriculture—

XIV-Other Expenditure—

State Plan (Annual Plan)—

2. World Bank Project on

Agricultural Development—

Improvement of Agricultural Extension and Research—

O .. 1,01.00	0.27	11.44	+11.17
R .. 1,00.73			

Reasons for saving have not been intimated (March 1982).

305—Agriculture—

XIV—Agricultural Education—

Non-Plan—

XIV(2)-Bidhan Chandra Krishi-

Viswa Vidyalaya—

O .. 2,42.00	2,09.38	1,59.38	-50.00
R .. -32.62			

Anticipated saving was attributed to meeting the cost of certain posts created under non-plan sector and cost of a few ad-hoc schemes which subsequently merged with the regular activities of the University, from plan head of expenditure. The reasons for final saving have not been intimated (March 1982).

XII—Drought Prone Areas

Programme—

Central Sector (New Schemes)—

XII(1)-Drought Prone Areas

Programme—

O .. 2,72.50	1,98.62	2,04.12	+5.50
R .. -73.88			

Anticipated saving was stated to be due to restricting the expenditure to the matching contribution from the Government of India. Reasons for final excess have not been intimated (March 1982).

Head	Total grant	Actual expenditure	Excess+ Saving—
	(In lakhs of rupees)		
V—Agriculture Farms—			
Non-Plan—			
V(1)-Experimental Farms—			
O .. 2,78.00	2,50.55	2,16.34	-34.21
R .. -27.45			

I—Direction and Administration—**Non-Plan—****I(1)-Direction—**

O .. 1,09.10	1,06.10	50.17	-55.93
R .. -3.00			

Savings under the above two heads were stated to be due to curtailment of expenditure as a measure of economy.

XI-Schemes for Small and Marginal Farmers and Agricultural Labour—**State Plan (Annual Plan)—****XI(1)-Scheme for development of Small farmers and agricultural labourers—**

O .. 1,91.00	1,26.87	1,36.16	+9.29
R .. -64.13			

Saving was attributed to release of less Central grant than anticipated.

505—Capital Outlay on Agriculture**1-Seeds—****State Plan (Annual Plan)—****2.West Bengal State Seeds Corporation—Contribution to the Share Capital—**

O .. 1,00.00	50.00	50.00
R .. -50.00			

The provision was reduced as the West Bengal State Seeds Corporation Ltd. started functioning during the later part of the year.

Head	Total grant	Actual expenditure	Excess + Savings—
(In lakhs of rupees)			
305—Agriculture			
XII-Drought Prone Areas Programme—			
State Plan (Annual Plan)—			
XII(0)-Medium Irrigation—			
O 50.00	} 35.00	1.24	-33.76
R -15.00			
Reasons for the total saving of Rs. 48.76 lakhs have not been intimated (March 1982).			

XIV—Agricultural Education—

State Plan (Annual Plan)—

XIV(6)-North Bengal campus of Bidhan Chandra Krishi Viswa Vidyalaya and Krishi Vijnan Kendra—

O 50.00	} 6.60	3.30	-3.30
R -43.40			

IX-Plant Protection—

State Plan (Annual Plan)—

IX(1)-Scheme for strengthening of the State Plant Protection Organisation including quality control of pesticides—

O 45.00	} 1.56	0.82	-1.24
R -43.44			

Saving under the above two heads was due to non-finalisation of the proposals.

X-Commercial Crops—

State Plan (Annual Plan)—

X(1)-Jute Development—

O 70.00	} 45.22	34.49	-10.78
R -24.78			

Reason for saving have not been intimated (March 1982)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess \rightarrow Saving—
XIII—Extension and Farmers' Training—			
Central Sector (New Schemes)—			
XIII(2)-Normal Minikit Programme of Rice—			
O .. 50.00	} 27.04	20.34	-6.70
B .. -22.96			

Saving was attributed to less demand for paddy seedling from farmers owing to good and well distributed rainfall during the season.

XXIII-Other Expenditure—

State Plan (Annual Plan)—

XXIII(3)-Crop Insurance Scheme—

O .. 25.00	} 1.00	0.65	-0.35
R .. -24.00			

Reasons for saving have not been intimated (March 1982).

XII-Drought Prone Areas Programme—

State Plan (Annual Plan)—

XII(a)-Minor Irrigation Schemes—

XII(a)(ii)-Irrigation—

O .. 44.00	} 30.50	19.84	-10.66
R .. -13.50			

Saving was stated to be due to release of less matching grant by Government of India than anticipated.

XIII-Extension and Farmers' Training—

State Plan (Annual Plan)—

XIII(7)-Agricultural Information and Publicity (Farm Advisory Services)—

O .. 29.00	} 7.30	6.90	-0.40
R .. -21.70			

Saving was attributed to non-finalisation of the scheme.

Head	Total grant	Actual expenditure	Excess+ Saving—
(In lakhs of rupees)			
505—Capital Outlay on Agriculture			
K—Marketing—			
State Plan (Annual Plan)—			
2. Development of Markets—			
O .. 35.00	31.27	13.08	-18.19
R .. -3.73			
Saving was stated to be due to receipt of less number of land compensation cases.			
305—Agriculture			
XX—Horticulture—			
State Plan (Annual Plan)—			
XX(11)—Reorganisation of Horticultural Research and Development—			
O .. 25.00	6.64	3.45	-3.19
R .. -18.36			
XXII—Tribal Areas Sub-Plan—			
State Plan (Annual Plan)—			
XXII(12)—Market Development—			
O .. 20.36	..	..	..
R .. -20.36			
VII—Manures and Fertilisers—			
State Plan (Annual Plan)—			
VII(6)—Establishment and development of Soil Testing Services—			
O .. 20.00	4.50	0.08	-4.42
R .. -15.50			

Head	Total grant	Actual expenditure	Excess+ Saving—
(In lakhs of rupees)			
505—Capital Outlay on Agriculture			
XXIII—Tribal Areas Sub-Plan—			
State Plan (Annual Plan)—			
1. Establishment and development of Seed and Horticultural Farms—			
O .. 20.00	5.00	0.48	-4.52
R .. -15.00			
XXII—Tribal Areas Sub-Plan—			
State Plan (Annual Plan)—			
XXII(8)—Agricultural Development in special problem areas like Kanksa, Budbud, Ausgram, Gopiballavpur, etc.—			
O .. 20.00	14.15	3.41	-10.74
R .. -5.85			
Reasons for saving in the above cases have not been intimated (March 1982).			
XVII—Agricultural Economics and Statistics—			
State Plan (Annual Plan)—			
XVII(5)—Scheme for establishment of an agency for reporting agricultural Statistics in West Bengal—			
O .. 20.00	9.00	3.52	-5.48
R .. -11.00			
Saving was attributed to the scheme having not taken its final shape.			
VII—Manures and Fertilisers—			
State Plan (Annual Plan)—			
VII(1)—Distribution of Soil Conditioners—			
O .. 25.00	24.05	10.85	-13.20
R .. -0.95			
Reasons for saving have not been intimated (March 1982).			

		Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)				
XIX—Agricultural Marketing and Quality Control—				
Central Sector (New Schemes)—				
XIX(3)—Scheme for Rural markets and wholesale market in tribal/hilly and backward areas—				
O	..	15.00	3.00	3.00
R	..	-12.00		
Saving was attributed to belated receipt of the sanction of the Government of India.				

XIII—Extension and Farmers' Training—

State Plan (Annual Plan)—

XIII(12)—Establishment of Centres for farmers' training and education in High yielding varieties Programme districts—

O	..	20.00	16.50	9.06	-7.44
R	..	-3.50			

Reasons for saving have not been intimated (March 1982).

VII—Manures and Fertilisers—

State Plan (Annual Plan)—

VII—(2)—Production and distribution of organic manures including Grants-in-aid to Municipalities—

O	..	25.00	7.50	14.17	+6.67
R	..	-17.50			

Anticipated saving was stated to be due to a subsequent decision to discontinue payment of grants-in-aid to the municipalities for distribution of organic manure. Reasons for final excess have not been intimated (March 1982).

II—Land Reforms—

State Plan (Annual Plan)—

II(3)—Development and Cultivation of surplus lands ..

..	10.00	..	-10.00
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Reasons for non-utilisation of the entire provision have not been intimated (March 1982).

Head			Total grant	Actual expenditure	Excess+ Saving—
(In lakhs of rupees)					
KII—Drought Prone Areas Programme—					
State Plan (Annual Plan)—					
KII(h)—Animal Husbandry—					
O	..	20.00	9.54	10.69	+1.15
B	..	-10.46			

The reduction in provision was stated to be due to receipt of less amount of grants from Government of India.

K—Commercial Crops—

State Plan (Annual Plan)—

X(3)—Oilseed Development including Sunflower—

O	..	57.00	62.89	49.35	-13.54
R	..	5.89			

Reasons for saving have not been intimated (March 1982).

X(6)—Pulses Development—

O	..	25.00	11.25	18.45	+7.20
B	..	-13.75			

Saving was stated to be due to non-availability of quality seeds and belated receipt of Government of India's approval to the scheme.

(iii) Saving in the abovementioned cases was partly counterbalanced by excess over the provision under :—

Head			Total grant	Actual expenditure	Excess+ Saving—
(In lakhs of rupees)					

105—Capital Outlay on Agriculture

K—Marketing—

State Plan (Annual Plan)—

4. Expenditure in connection with the drought, 1979 ; schemes for Development of Farm to market link road

..	1,86.24	+1,86.24
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Reasons for incurring expenditure without provision have not been intimated. (March 1982).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + - Saving -
705—Loans for Agriculture			
III—Manures and Fertilisers—			
Non-Plan—			
III(1)—Loans under the scheme for distribution of Chemical Fertilisers—			
O .. 2,00.00	3,50.00	3,84.86	+34.86
R .. 1,50.00			

The augmentation of the original provision by reappropriation was stated to be due to receipt of further short-term loan assistance from the Government of India. Reasons for the final excess have not been intimated (March 1982).

305—Agriculture

II—Land Reforms—

State Plan (Annual Plan)—

II(1)—Scheme for Revision of Records of Right in nine districts of the State under section 51 of the West Bengal Land Reforms Act, 1955—

O .. 5,20.00	5,27.00	6,40.13	+1,13.13
R .. 7.00			

XII—Drought Prone Areas Programme—

State Plan (Annual Plan)—

XII(b)—Afforestation—

O .. 34.00	71.00	68.27	-2.73
R .. 37.00			

I—Direction and Administration—

Fifth Plan (Committed)—

I(1)—Strengthening of the Directorate organisation—

O .. 5.70	6.20	31.33	+25.13
R .. 0.50			

Reasons for excess under the above heads have not been intimated (March 1982).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
705—Loans for Agriculture			
XIV—Other Agricultural Loans—			
Non-Plan—			
XIV(1)—Advances to Cultivators—			
O .. 60.00	37.95	85.34	+47.39
R .. -22.05			

Anticipated saving was stated to be mainly due to less demand by the cultivators as huge amount of agriculture input loans were sanctioned by the Agriculture Department. Reasons for final excess have not been intimated (March 1982).

305—Agriculture

X—Commercial Crops—

Fifth Plan (Committed)—

X(5)—Operation of Price Support scheme—

O .. 1.00	1.18	17.95	+16.77
R .. 0.18			

XI—Schemes for small and marginal farmers and agriculture labour—

Non-Plan—

XI(1)—Scheme for development of small farmers and marginal farmers and agricultural labourers—

O .. 0.50	0.46	11.69	+11.23
R .. -0.04			

Reasons for overall excess under the above heads have not been intimated (March 1982).

XVIII—Storage and Warehousing—

State Plan (Annual Plan)—

XVIII(3)—Scheme for reduction of foodgrains losses on storage—

R .. 10.00	10.00	10.00	..
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Provision of Rs. 16 lakhs by reappropriation was due to a post-budget decision to construct two community storages for grains.

(iv) In the following cases, reappropriation of funds on the last day of the financial year proved unnecessary/excessive :—

Head	Total grant	Actual expenditure	Excess+Savings—
		(In lakhs of rupees)	
305—Agriculture			
XI—Schemes for small and marginal farmers and agriculture labour—			
Central Sector (New Schemes)—			
XI(1)—Scheme for development of small farmers' and agricultural labourers—			
O 2,35.00	}	..	28.72
R -2,35.00			
			+28.72

Provision representing the Central assistance for the scheme was not eventually required in view of release of funds by the Government of India direct to the respective agencies. Reasons for the final excess have not been intimated (March 1982).

505—Capital Outlay on Agriculture

X—Marketing—

State Plan (Annual Plan)—

3. Scheme for development of farm to market link road—

O 1,50.00	}	3,50.00	39.58
R 2,00.00			
			-3,10.42

Funds were augmented to meet outstanding liabilities of the previous year. Actual expenditure was even less than the original provision. Reasons for the final saving have not been intimated (March 1982).

305—Agriculture

XII—Drought Prone Areas Programme—

Central Sector (New Schemes)—

XII(3)—Intensive and Integrated Rural Development Programme under DPAP Bl cks—

O 77.50	}	..	25.03
R -77.50			
			+25.03

Reasons for anticipated saving and final excess have not been intimated (March 1982).

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
705—Loans for Agriculture			
I—Seeds—			
Non-Plan—			
I(1)—Loans under the scheme for distribution of seeds—			
O 1,50.00	2,00.00	99.83	-1,00.17
R 50.00			

Augmentation of the original provision was stated to be due to receipt of more short-term loan assistance from the Government of India. Actual expenditure was even less than the original provision. Reasons for the final saving have not been intimated (March 1982).

V—Plant Protection—

Non-Plan ..			
V(1)—Loans under the scheme for distribution of pesticides—			
O 50.00	1,00.00	10.64	-89.36
R 50.00			

Reasons for anticipated saving and final excess have not been intimated (March 1982).

305—Agriculture

XVIII—Storage and Warehousing—

State Plan (Annual Plan)—

XVIII(6)—Construction of rural godowns—

O 50.00	..	6.79	+6.79
R -50.00			

Non-utilisation of the entire provision was attributed to belated receipt of the sanction of the Government of India. Reasons for the final excess have not been intimated (March 1982).

XI—Schemes for Small and Marginal Farmers and Agriculture Labour—

State Plan (Annual Plan)—

XI(3)—Grant of Old Age Pension to Marginal Farmers and Share Croppers—

O 50.00	..	16.65	+16.65
R -50.00			

Withdrawal of the entire provision was attributed to classifying the expenditure under non-plan section by the Government of India. Reasons for the final excess have not been intimated (March 1982).

Head	Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)	

X—Commercial Crops—**State Plan (Annual Plan)—****X(18)—Price Support—****Agriculture—**

O	50.00	79.47	32.42	-47.05
R	29.47			

Reasons for anticipated excess and final saving have not been intimated (March 1982).

X(9)—Sugarcane Development—

O	26.00	9.68	10.42	+0.74
R	-16.32			

Saving (Rs. 15.58 lakhs net) was attributed mainly to non-payment of subsidy to Ahmedpur Sugar Mills during the year.

Non-Plan—**X(3)—Jute Development—**

O	40.00	43.93	26.33	-17.60
R	3.93			

XVI—Agricultural Research—**State Plan (Annual Plan)—****XVI(6)—Development of Adaptive Research—**

O	12.00	0.44	0.71	+0.27
R	-11.56			

Reasons for overall saving in the above two cases have not been intimated (March 1982).

XIX—Agricultural Marketing and Quality Control—**Central Sector (New Schemes)—****XIX(1)—Schemes for development of regulated markets situated in underdeveloped areas—**

O	12.00	..	2.00	+2.00
R	-12.00			

Net saving of Rs. 10 lakhs was stated to be due to belated receipt of the sanction to the expenditure of Rs. 2 lakhs only in respect of Central Sector Scheme.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
XXII—Tribal Areas Sub-Plan— State Plan (Annual Plan)— XXII(3)—Drought Prone Areas Programme— XXII(3)(b)—Afforestation—			
O 16.00	21.50	5.50	-16.00
R 5.50			

Original provision was augmented by reappropriation to cope with State's share of the Central Sector Scheme for Draught Prone Areas Programme. The amount could not be sanctioned in full due to non-release of Central grant as per approved pattern during the year.

XVI—Agricultural Research— State Plan (Annual Plan)— XVI(10)—Development of field demonstration service in West Bengal—			
O 10.00	..	0.25	+0.25
R -10.00			

Reasons for saving (Rs. 9.75 lakhs) have not been intimated (March 1982).

X—Commercial Crops— Centrally Sponsored (New Schemes)— X(1)—Intensive Jute District Programme—			
O 45.00	33.23	48.41	+15.18
R -11.77			

Anticipated saving was attributed to limiting the final grant to the amount approved by the Government of India. Reasons for the final excess have not been intimated (March 1982).

XII—Drought Prone Areas Programme— State Plan (Annual Plan)— XII(a)—Minor Irrigation Schemes— XII(a)(i)—Agriculture—			
O 44.00	21.74	44.50	+22.76
R -22.26			

The provision was reduced for limiting the grant to the extent funds were released by the Government of India. Actual expenditure was, however, more than the original provision. Reasons for the final excess have not been intimated (March 1982).

			Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)					
XIV—Agricultural Education—					
Non-Plan—					
XIV(1)—Agricultural Education—					
O	46.00	}	37.42	84.26	+46.84
R	-8.58				

Anticipated saving was attributed to (i) taking over the centre at Cooch Behar by Bidhan Chandra Krishi Viswa Vidyalaya, (ii) non-sanctioning of stipend at higher rate and (iii) enforcement of strict economy measures. Reasons for the final excess have not been intimated (March 1982).

XXII—Tribal Areas Sub-Plan—

State Plan (Annual Plan)—

XXII(3)—Drought Prone Areas Programme—

XXII(3)(a)—Minor Irrigation Scheme—

O	18.00	}	0.60	20.05	+19.45
R	-17.40				

Original provision was reduced to restrict the grant to the extent of amount released by the Centre. Reasons for the final excess have not been intimated (March 1982).

(v) The provision remained wholly unutilised under :—

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
305—Agriculture			
XII—Drought Prone Areas Programme—			
State Plan (Annual Plan)—			
XII(h)—Intensive and Integrated Rural Development under DPAP Blocks—			
O	88.75	}	.. .. ..
R	-88.75		

305—Agriculture

XII—Drought Prone Areas Programme—

State Plan (Annual Plan)—

XII(h)—Intensive and Integrated Rural Development under DPAP Blocks—

O	88.75	}
R	-88.75		

Reasons for non-implementation of the scheme have not been intimated (March 1982).

XVIII—Storage and Warehousing—

Centrally Sponsored (New Schemes)—

XVIII(1)—Construction of rural godowns—

O	50.00	}
R	-50.00		

Non-implementation of the scheme was attributed to belated receipt of sanction from the Government of India.

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
VII—Manures and Fertilisers—			
State Plan (Annual Plan)—			
VII(8)—Customs duty on fertilisers imported under Indo-German Fertiliser Project—			
O 50.00	}
R -50.00			

The provision could not be utilised owing to non-receipt of any claim from the Indo-German Fertiliser Project during the year.

XXII-Tribal Areas Sub-Plan—

State Plan (Annual Plan)—

XXII(2)-Scheme for Development of Small Farmers—

O 44.00	}
R -44.00			

XVI-Agricultural Research—

State Plan (Annual Plan)—

XVI(9)-Matching grant for the I.C.A.R. sponsored schemes—

O 25.00	}	4.71 ..	-4.71
R -20.29			

Reasons for saving under the above heads have not been intimated (March 1982)

XVII-Agricultural Economics and Statistics—

Centrally Sponsored (New Schemes)—

XVII(1)-Scheme for establishment of an agency for reporting agricultural Statistics—

O 20.00	}
R -20.00			

Non-implementation of the scheme was attributed to non-receipt of the final approval of the scheme from the Government of India.

XIX-Agricultural Marketing and Quality Control—

State Plan (Annual Plan)—

XIX(5)-Subsidy for maintenance of Staff (Regulated market)—

O 10.00	}		
R -10.00			

Saving of the entire provision was stated to be due to non-finalisation of the scheme during the year.

Head	Total grant	Actual expenditure	Excess → Saving —
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(In lakhs of rupees)

XXII-Tribal Areas Sub-Pan—

State Plan (Annual Plan)—

XXII(13)—Staff support—

O	..	10.00	}
R	..	-10.00				

705-Loans for Agriculture

XIV—Other Agricultural Loans—

State Plan (Annual Plan)—

XIV(3)-World Bank Project on improvement of Agricultural Extension and Research—Loans for purchase of vehicles by Extension Staff—

O	..	10.00	}
R	..	-10.00				

Reasons for non-implementation of the schemes mentioned above have not been intimated (March 1982).

305-Agriculture

XII-Drought Prone Areas Programmes—

State Plan (Annual Plan)—

XII(n)-Command Area Development—

O	..	10.00	}
R	..	-10.00				

Non-utilisation of provision was stated to be due to non-release of the matching contribution by the Government of India.

XVIII-Storage and Warehousing—

State Plan (Annual Plan)—

XVIII-Distribution of metallic bins—

O	..	10.00	}
R	..	-10.00				

Reasons for non-utilisation of the provision have not been intimated (March 1982).

(vi) In the following cases funds provided by reappropriation remained wholly unutilised :-

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
305-Agriculture			
XI-Schemes for Small and Marginal Farmers and Agricultural Labour—			
State Plan (Annual Plan)—			
XI(4)-Financial assistance to Farmers with 2-4 hectares of land—			
R ..	29.40	29.40	.. -29.40
XXIV-Transfer to/from reserve funds and Deposit Accounts—			
State Plan (Annual Plan)—			
XXIV(1)-Amount transferred to the Crop Insurance Fund—Inter Account Transfer—			
R ..	24.00	24.00	.. -24.00
XI-Schemes for Small and Marginal Farmers and Agriculture Labour—			
Central Sector (New Schemes)—			
KI(3)-Financial Assistance to farmers with 2-4 hectares of land—			
R ..	14.36	14.36	.. -14.36

Reasons, neither for provision of funds by reappropriation nor for non-utilisation thereof in the above cases have been intimated (March 1982).

Grant No. 53—Minor Irrigation, Soil Conservation and Area Development 159

(All voted)

	Total grant	Actual expenditure	Excess + Saving -
	Rs.	Rs.	Rs.
Major heads i 306-Minor Irrigation, 307-Soil and Water Conservation, 308-Area Development, 506-Capital Outlay on Minor Irrigation, Soil Conservation and Area Development and 706—Loans for Minor Irrigation, Soil Conservation and Area Development			
	Rs.		
Original ..	65,96,77,000	47,81,17,155	-18,15,59,845
Supplementary ..			
Amount surrendered during the year (March 1981)	..	..	13,95,91,665

A charged expenditure of Rs. 3,04,837 was incurred from out of an advance sanctioned from Contingency Fund in March 1981; the amount was not recouped to the Fund till the close of the year.

Notes and comments—

(i) Of the ultimate unutilised provision of Rs. 18,15.60 lakhs, Rs. 4,19.68 (nearly 23 percent) remained unsurrendered even though surrender of anticipated saving was made on the last day of the financial year.

(ii) Saving in provision occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
308-Area Development			
V-Other Expenditure—			
State Plan (Annual Plan)—			
V(11)-Intensive and Integrated Rural Development Programme under other blocks—			
O ..	5,23.75	1,07.99	+66.86
R ..	-4,82.62		
	41.13		

Reasons for the anticipated saving of Rs. 4,82.62 lakhs and the final excess of Rs. 66.86 lakhs have not been intimated (March 1982).

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
506-Capital Outlay on Minor Irrigation, Soil Conservation and Area Development			
I-Minor Irrigation—			
State Plan (Annual Plan)—			
I(3)-River Lift Irrigation—	5,40.00	1,54.92	-3,85.08

Saving was attributed to delay in according sanction to 100 new River Lift Irrigation Schemes and curtailment of works programme for want of materials.

308-Area Development

V-Other Expenditure—

State Plan (Annual Plan)—

V(16)-Agricultural Development of North Bengal—

O	..	1,00.00	}	28.15	22.22	-5.93
R	..	-71.85				

506-Capital Outlay on Minor Irrigation, Soil Conservation and Area Development

I-Minor Irrigation—

State Plan (Annual Plan)—

I(1)-The West Bengal State Minor Irrigation Corporation—

O	..	1,50.00	}	95.00	75.00	-20.00
R	..	-55.00				

Reasons for saving under the above heads have not been intimated (March 1982).

I(4)-Survey and investigation of ground water and surface water resources—

O	..	90.00	}	28.00	16.70	-11.30
R	..	-62.00				

Anticipated saving was attributed to belated sanction of the proposed strengthening of the Directorate, resulting in non-taking up of works programme in due time and curtailment of works expenditure. Reasons for the final saving have not been intimated (March 1982).

			Total grant	Actual expenditure	Excess + Saving—
			Rs.	Rs.	Rs.
III—Area Development Programme—					
Central Sector (New Schemes)—					
III(2)—Command Area Development Programme in Selected areas in West Bengal—					
O	..	1,00.00	21.52	35.07	+13.55
R	..	-78.48			

Anticipated saving was attributed to part implementation of the scheme due to administrative difficulties. Reasons for final excess have not been intimated (March 1982).

307—Soil and Water Conservation

State Plan (Annual Plan)—

V—Soil Conservation Schemes—

V(2)—Scheme for extension of soil conservation work on wastelands on watershed basis in plains—

O	..	98.00	65.58	35.56	-30.02
R	..	-32.42			

Reasons for the saving have not been intimated (March 1982).

306—Minor Irrigation

IV—Tubewells—

State Plan (Annual Plan)—

IV(5)—Private Shallow Tubewells—

O	..	66.00	15.22	15.22	..
R	..	-50.78			

Anticipated saving was attributed to non-implementation of the works programme to the desired extent due to non-receipt of expected financial assistance.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
VI—Other Minor Irrigation Works—			
State Plan (Annual Plan)—			
VI(1)—Surface Drainage and Irrigation Scheme—			
O .. 1,93.72	1,56.47	1,46.58	-9.89
R .. -37.25			

Saving was stated to be due to non-completion of survey and investigation of the schemes during the year for want of Investigation and Planning unit in the Directorate.

506—Capital Outlay on Minor Irrigation, Soil Conservation and Area Development

I—Minor Irrigation—

State Plan (Annual Plan)—

I(2)—Deep Tube-well Irrigation ..	1,65.00	1,25.78	-39.22
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Reasons for final saving have not been intimated (March 1982).

306—Minor Irrigation

II—Investigation and Development of Ground Water Resources—

II(I)—Survey and investigation of Ground Water and Surface Water resources—

O 35.00	3.55	5.64	+2.09
R -31.45			

The original provision was reduced on account of poor progress of work. Reasons for final excess have not been intimated (March 1982).

III—Construction and Deepening of Wells and Tanks—

State Plan (Annual Plan)—

III (1)—Dugwells—

O .. 2,50.00	2,25.90	2,21.76	-4.14
R .. -24.10			

Saving was attributed to non-utilisation of the amount in full within the limited working season.

I—Direction and Administration—

State Plan (Annual Plan)—

I(1)—Strengthening the organisation and administration of the Directorate of Agricultural Engineering—

O .. 50.00	47.85	21.86	-25.99
R .. -2.15			

Saving was attributed to curtailment of expenditure as a measure of economy.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
IX—Tribal Areas Sub-Plan—			
State Plan (Annual Plan)—			
IX(1)—Dugwells—			
O .. . 50.00	} 39.62	24.14	-15.48
R .. . -10.38			
506—Capital Outlay on Minor Irrigation, Soil Conservation and Area Development			
III—Area Development Programme—			
State Plan (Annual Plan)—			
II(2)—Development of Digha ..	30.00	8.01	-21.99
Reasons for savings under the above heads have not been intimated (March 1982).			
I—Minor Irrigation—			
State-Plan (Annual Plan)—			
I(9)—Construction of office Buildings at the districts and sub-district levels under the Department of Agriculture and Community Development—			
O .. . 20.00	} ..	0.20	4.0.20
R .. . 20.00			
Withdrawal of the entire provision was attributed to non-availability of land for construction of the office buildings.			
307—Soil and Water Conservation			
V—Soil Conservation Schemes—			
State Plan (Annual Plan)—			
V(5)—Protective afforestation and erosion control on landslides, slips, stream banks, etc., in forest—			
O .. . 41.35	} 40.50	23.95	-16.55
R .. . -0.85			
Saving was due to non-finalisation of the proposal for creation of a new Soil Conservation Division.			
506—Capital Outlay on Minor Irrigation, Soil Conservation and Area Development			
State Plan (Annual Plan)—			
I—Minor Irrigation—			
I(7)—World Bank Project on Agricultural Development—			
O .. . 1,10.00	} 80.00	95.35	4.15.71
R .. . -30.00			

Reasons for less requirement of funds to the extent of Rs. 30 lakhs anticipated as well as for the final excess have not been intimated (March 1982).

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
306—Minor Irrigation			
II—Investigation and Development of Ground Water Resources—			
State Plan (Annual Plan)—			
II(4)—Strengthening of Ground Water and Surface Water (Minor Irrigation Organisation)—			
O	.. 15.00	} 6.93	1.10
R	.. -8.07		
			-5.83

Saving was attributed to non-filling up of posts and restriction on consumption of fuels and lubricants.

308—Area Development

V—Other Expenditure—

State Plan (Annual Plan)—

**V(2)—Development of Jhargram
Area—**

O	.. 60.00	} 59.42	46.19
R	.. -0.58		
			-13.23

Reasons for the saving have not been intimated (March 1982).

306—Minor Irrigation

X—Other Expenditure—

State Plan (Annual Plan)—

**X(12)—Scheme for optimisation of
Irrigation capacities of Minor Irri-
gation Schemes—**

O	.. 30.00	} 6.80	17.23
R	.. -23.20		
			-10.43

Anticipated saving was attributed to non-filling up of posts. Reasons for final excess have not been intimated (March 1982).

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
307—Soil and Water Conservation			
V—Soil Conservation Schemes—			
Centrally Sponsored (New Schemes)—			
V(3)—Integrated soil and water conservation in the Himalayan region—			
O ..	13·00	9·91	1·00
R ..	-3·09		
			-8·91

Reasons for the total saving of Rs. 12 lakhs have not been intimated (March 1982).

308—Area Development

V—Other Expenditure—

State Plan (Annual Plan)—

V(4)—Command Area Development Programme—

O ..	25·00	14·23	13·04
R ..	-10·77		
			-1·19

Saving was stated to be due to partial implementation of scheme for administrative difficulties.

306—Minor Irrigation

II—Irrigation and Development of Ground Water Resources—

Centrally Sponsored (New Schemes)—

II(1)—Strengthening of Ground and Surface Water (Minor Irrigation) organisation—

O ..	15·00	6·93	4·58
R ..	-8·07		
			-2·35

Saving was attributed to non-filling up of posts, restrictions on (i) consumption of fuels and lubricants and (ii) on all types of works expenditure by limiting the percentage of authorisation for issuance of letter of credit.

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
308—Area Development			
V—Other Expenditure—			
Central Sector (New Schemes)—			
V(2)—Command Area Development Programme in selected areas in West Bengal.			
O .. 25.00	14.23	16.74	+2.51
R .. -10.77			

Anticipated saving was attributed to certain administrative difficulties in implementing the programme up to the expected level. Reasons for final excess have not been intimated (March 1982).

307—Soil and Water Conservation

VI—Tribal Areas Sub-Plan—

State Plan (Annual Plan)—

VI(1)—Scheme for extension of soil conservation work on waste lands on watershed basis in plains—

O .. 14.00	11.43	2.11	-9.32
R .. -2.57			

Reasons for saving have not been intimated (March 1982).

306—Minor Irrigation

II—Investigation and Development of Ground Water Resources—

State Plan (Annual Plan)—

II(3)—World Bank Project on Agricultural Development—Equipment for State Water Board—

O .. 16.00	5.50	5.97	+0.47
R .. -10.50			

Saving was attributed to non-sanction of the proposal for procurement of a percussion drilling rig during the year.

(iii) The above saving were partly counterbalanced by excess over the provision mainly under :—

Head	Total grant	Actual expenditure	Excess+ Saving—
(In lakhs of rupees)			
308—Area Development			
III—Development of Hill areas—			
State Plan (Special Schemes)—			
III(1)—Accelerated development of Hill areas—			
O ..	3,96.00	5,32.12	5,43.75
R ..	1,36.12		
			+11.63

Excess was attributed to less estimates at the budget stage and also sanction having been accorded to some additional urgent schemes not anticipated at the budget stage.

306—Minor Irrigation

V—Lift Irrigation Schemes—

Fifth Plan (Committed)—

V(1)—River Lift Irrigation—

O ..	1,39.00	2,15.58	1,68.16
R ..	76.58		
			—47.42

Augmentation of provision by reappropriation was attributed to rise in the rate of electricity tariff and increased cost of labour and materials. Reasons for final saving have not been intimated (March 1982).

307—Soil and Water Conservation

V—Soil Conservation Schemes—

State Plan (Annual Plan)—

V(3)—Scheme for extension of Soil Conservation Work in hills—

O ..	47.00	45.47	67.01
R ..	—1.53		
			+21.54

Reasons neither for anticipated saving nor for final excess have been intimated. (March 1982)

Head	Total grant	Actual expenditure	Excess+ Saving+
(In lakhs of rupees)			
306—Minor Irrigation			
IV—Tube wells—			
Fifth Plan (Committed)—			
IV(1)—Deep Tubewell Irrigation—			
O .. 1,02.00	1,02.40	1,29.76	+27.36
R .. 0.40			
IV—Tubewells—			
Non-Plan—			
IV(2)—Maintenance of State-owned Shallow Tubewells	15.00	30.73	+15.73
307—Soil and Water Conservation			
V—Soil Conservation Schemes—			
State Plan (Annual Plan)—			
V(4)—Soil Conservation Schemes—			
Irrigation		16.21	+16.21
Reasons for excess under the above heads have not been intimated (March 1982).			
306—Minor Irrigation			
I—Direction and Administration—			
Non-Plan—			
I(1)-Scheme for strengthening extension and administration under the Director of Agriculture Engineering—			
O .. 1,60.10	1,57.44	1,77.31	+19.87
R .. -2.66			

Original provision was reduced due to curtailment of expenditure as a measure of economy. Reasons for final excess have not been intimated (March 1982).

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
308—Area Development			
III-Development of Hill areas—			
State Plan(Annual Plan)—			
III(1)-Development of Hill areas—			
O .. 60.00	60.10	72.65	+12.55
R .. 0.10			

Augmentation of funds by reappropriation on account of increase in pay, house rent allowance, ex-gratia and office expenses proved inadequate in view of the final excess, reasons for which have not been intimated (March '982).

(iv) The provision remained wholly unutilised under :—

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
308—Area Development			
V—Other Expenditure—			
Central Sector (New Schemes)—			
V(5)—Intensive and Integrated Rural Development Programme under C.A.D.A. Blocks—			
O .. 2,40.00	—
R .. -2,40.00			

Non-utilisation of the entire provision was attributed to non-release of Central assistance.

306—Minor Irrigation

IX—Tribal Areas Sub-Plan—

State Plan (Annual Plan)—

IX(3)—Surface drainage and Irrigation Scheme—

O .. 30.00
R .. -30.00			

Non-utilisation of the provision was attributed to non-implementation of the scheme due to some technical difficulties.

Head	Total grant	Actual expenditure	Excess + Saving—
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(In lakhs of rupees)

308—Area Development

V—Other Expenditure—

State Plan (Annual Plan)—

V(15)—I.F.D.A. Schemes—
Development of Sunderbans—

O	..	25.00	}
R	..	-25.00	

Non-utilisation of the provision was attributed to transfer of the scheme to the Development and Planning department.

306—Capital Outlay on Minor
Irrigation, Soil Conservation and
Area Development

IV—Tribal Areas Sub-Plan—

State Plan (Annual Plan)—

IV(iii)—Area Development
Programmes—

O	..	15.00	}
R	..	-15.00	

Non-utilisation of the provision was stated to be due to non-implementation of the programme on account of certain administrative difficulties.

306—Minor Irrigation

X—Other Expenditure—

State Plan (Annual Plan)—

X(7)—World Bank Project on Agri-
cultural Development—

Establishment and Development of Workshop—	10.00	..	-10.00
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Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
506—Capital Outlay on Minor Irrigation, Soil Conservation and Area Development			
IV—Tribal Areas Sub-Plan—			
State Plan (Annual Plan)—			
IV(1)—Minor Irrigation—	10.00	..	—10.00
307—Soil and Water Conservation			
VI—Tribal Areas Sub-Plan—			
State Plan (Annual Plan)—			
VI(3)—Protective afforestation and erosion control on landslides, slips stream banks etc., in forest areas—	9.15	..	—9.15

Reasons for non-utilisation of funds under the above heads have not been intimated (March 1982).

(v) Withdrawal/augmentation/provision of funds by reappropriation in the following cases on the last day of the financial year proved excessive/unnecessary:—

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
308—Area Development			
V—Other Expenditure—			
State Plan (Annual Plan)—			
V(10)—Intensive and Integrated Rural Development Programme under C.A.D.A. Blocks—			
O .. 2,62.50	..	32.75	+32.75
R .. —2,62.50			

Reasons neither for withdrawal of entire provision nor for final excess have been intimated (March 1982).

Head		Total grant	Actual expenditure	Excess+ Saving—
(In lakhs of rupees)				
306—Minor Irrigation				
IV—Tubewells—				
Non-Plan—				
IV(1)—Deep Tubewell Irrigation—				
O	..	4,92.60	5,24.19	4,12.99
R	..	31.59			-1,11.20

Additional funds were provided by reappropriation on account of increased rate of electricity tariff and increased cost of labour and materials. Expenditure was, however, less than even the original provision. Reasons for the final saving have not been intimated (March 1982).

IV—Tubewells—

State Plan (Annual Plan)—

IV(1)—Deep Tubewell Irrigation—

O	..	10.00	..	5.37	+5.37
R	..	-10.00			

Entire provision was withdrawn as sanction was not accorded for filling up of new posts provision for which was made at the budget stage. Reasons for final excess have not been intimated (March 1982).

308—Area Development

V—Other Expenditure—

State Plan (Annual Plan)—

V(1)—Development of Sunderbans—

O	..	2,18.00	2,04.21	2,72.43	+68.22
R	..	-13.79			

The original provision was reduced on account of non-drawal of allotted funds by the executing agencies. Expenditure was, however, more than the original provision. Reasons for final excess have not been intimated (March 1982).

Head	Total grant	Actual expenditure	Excess + Saving—
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(In lakhs of rupees)

506—Capital Outlay on Minor
Irrigation, Soil Conservation
and Area Development

III—Area Development Programme

State Plan (Annual Plan)—

III(1)—Command Area Development
Programme—

O	..	85.00	}	21.52	1,02.59	+81.07
R	..	-63.48				

The original provision was reduced on account of poor progress of work. Expenditure was, however, more than the original provision. Reasons for final excess have not been intimated (March 1982).

306—Minor Irrigation

V—Lift Irrigation Schemes—

Non-Plan—

V(1)—Lift Irrigation—

O	..	4,99.00	}	6,05.64	5,13.34	-92.30
R	..	1,06.64				

Increase in provision by reappropriation was attributed to increased rate of electricity tariff and increased cost of labour and materials. Reasons for final saving have not been intimated (March 1982).

Head			Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)					
506—Capital Outlay on Minor Irrigation, Soil Conservation and Area Development					
II—Soil Conservation Schemes—					
State Plan (Annual Plan)—					
II(3)-Scheme for establishment of Soil Conservation Research Station—					
O	..	5.00	1.57	14.99	+13.42
R	..	-3.43			

Reasons neither for surrender of Rs. 3.43 lakhs nor for the final excess of Rs. 13.42 lakhs have been intimated (March 1982).

306—Minor Irrigation

X—Other Expenditure—

State Plan (Annual Plan)—

X(5)-Irrigation Co-operative Societies—Staff Subsidy—

O	..	5.00	..	12.45	+12.45
R	..	-5.00			

Entire provision was withdrawn for want of specific proposals from the Co-operation Department. Reasons for the final excess have not been intimated (March 1982).

307—Soil and Water Conservation

V—Soil Conservation Schemes—

State Plan (Annual Plan)—

V(11)—Soil Conservation Works in the Upper Catchment areas of the Kangsabati River—Agriculture—

R	..	7.16	● 7.16	-7.16
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Funds were provided by reappropriation on a post-budget decision. Reasons for non utilisation thereof have not been intimated (March 1982).

Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving —
306—Minor Irrigation			
X—Other Expenditure—			
State Plan (Annual Plan)—			
X(1)—West Bengal Minor Irrigation Corporation—Water rate subsidy—			
O ..	15.00	} ..	17.69
R ..	-15.00		
			+17.69

Provision was withdrawn due to non-finalisation of the scheme. Reasons for the final excess have not been intimated (March 1982).

III—Construction and Deepening of Wells and Tanks—

Non-Plan—

III(1)—Tank Irrigation—

O ..	45.40	} 42.02	62.01
R ..	-3.38		
			+19.99

Provision was reduced by withdrawal of Rs. 3.38 lakhs. Expenditure was, however, more than the original provision. Reasons neither for withdrawal of funds, nor for final excess have been intimated (March 1982).

Grant No. 54—Food

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Major heads : 309—Food, 509—Capital Outlay on Food and 709—Loans for Food			
Voted—			
	Rs.		
Original ..	22,99,05,000	} 22,99,05,000	16,57,88,825
Supplementary ..	..	
			-6,41,16,175
Amount surrendered during the year (March 1981)	..	..	'2,34,16,558

Head	Total grant or appropriation	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)	
<i>Charged—</i>			
Original ..	10,000	8,705	-5,001
Supplementar	3,706		
	13,706		
Amount surrendered during the year (March 1981)	..	..	2.935

Notes and comments—

(i) Rupees 2,34.17 lakhs only were surrendered in March 1981; ultimately there was saving of Rs. 6,41.16 lakhs.

(ii) Saving occurred mainly under :—

Head	Total grant	Actual expenditure	Excess + Saving—
			(In lakhs of rupees)

509—Capital Outlay on Food**I—Procurement and Supply—****1(i)—Cost of purchase of grains—****Non-Plan—**

I(i)(3)—Supply of food stuff to Police Force and wholetime N.V.F. personnel at concessional rates—	11,50.00	8,04.74	-3,45.26
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Reasons for saving have not been intimated (Marh 1982).

I(i)(1)—Purchase of foodgrains other than wheat—

O ..	1,00.00	0.15	0.12	-0.03
R ..	-99.85			

Saving was mainly due to non-payment of price differential to Food Corporation of India because of non-finalisation of claims as well as to non-payment to Eastern Railways on account of maintenance of Railway staff at Cossipore siding.

	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
I(i)(4)—Scheme for purchase of Non-cereal essential commodities—				
O	2,00.05	1,62.03	1,02.10	-59.93
R	-38.02			

Anticipated saving was due mainly to payment of only 75 per cent of claims for subsidy. Reasons for final saving have not been intimated (March 1982).

309—Food

VI—Nutritious and Subsidiary Food—

State Plan (Annual Plan)—

VI(1)—Applied Nutrition Programme—

O	25.00	3.00	..	-3.00
R	-22.00			

Reasons for non-implementation of the scheme have not been intimated (March 1982).

509—Capital Outlay on Food

I—Procurement and Supply—

I(i)—Cost of purchase of grains—

Non-Plan—

I(i)(2)—Purchase of wheat and wheat products—

O	20.00
R	-20.00			

Provision was surrendered due to non-finalisation of claims of the parties during the year.

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
309—Food			
I—Direction and Administration—			
Non—Plan—			
I(1)—Directorate of District Distribution, Procurement and Supply—			
O	1,96.09	1,64.00	1,78.38
R	-32.09		
			+14.38

Anticipated saving was due mainly to smaller requirements on account of payments for professional and special services in connection with procurement operations as well as to non-filling up of some vacant posts. Reasons for final excess of Rs. 14.38 lakhs have not been intimated (March 1982).

VI—Nutritious and Subsidiary Food—

Non-Plan—

VI(1)—Applied Nutrition Programme—	17.81	9.45	-8.36
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Reasons for saving have not been intimated (March 1982).

I—Direction and Administration—

Non-Plan—

I(5)—Directorate of Transportation—

O	49.18	39.78	42.91
R	- 9.40		
			+3.13

Anticipated saving was due mainly to non-filling up of a few vacant posts and also to non-requirement of funds for purchase of vehicles. Reasons for final excess have not been intimated (March 1982).

Head	Total grant or appropriation	Actual expenditure	Excess + Saving —
	Rs.	Rs.	Rs.
Major heads : 310—Animal Husbandry, 510—Capital Outlay on Animal Husbandry and 710—Loans for Animal Husbandry			
Voted—			
	Rs.		
Original .. 14,49,36,000	} 14,49,36,000	10,56,36,754	-3,92,99,246
Supplementary ..			
Amount surrendered during the year (March 1981)	..	..	2,94,44,805
Charged—			
Original	} 21,575	21,575	..
Supplementary 21,575			
Amount surrendered during the year	..	..	..

Notes and comments—**Voted grant**

(i) Of the ultimate unutilised provision of Rs. 3,92.99 lakhs, Rs. 98.54 lakhs remained unsurrendered even though surrender of anticipated saving was made on the last day of the financial year.

(ii) Saving in provision occurred mainly under—

Head	Total grant	Actual expenditure	Excess + Saving —
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(In lakhs of rupees)

510—Capital Outlay on Animal Husbandry

V—Fodder and Feed Development—

Non-Plan—

V(2)—Balanced Cattle Feed—

O 55.00	} 12.50	12.50	..
R -42.50			

Saving was attributed to poor progress of work due to non-availability of materials.

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
VI—Other Expenditure—			
State Plan (Fifth Plan and Annual Plan)—			
Investment in share capital for establishment of a slaughter house—			
O 40.00	}
R -40.00			

Saving of the entire provision was stated to be due to no further investment in the share capital of the Corporation during the year.

310—Animal Husbandry

VII—Poultry Development—

State Plan (Fifth Plan and Annual Plan)—

VII(15)—Poultry production through co-operative poultry unions—

O 35.00	}
R -35.00			

Saving was attributed to non-sanction of the scheme.

510—Capital Outlay on Animal Husbandry

II—Veterinary Services and Animal Health—

State Plan (Fifth Plan and Annual Plan)—

II(1)—New Veterinary Hospitals—

O 34.00	}	19.40	1.98	-17.42
R -14.60				

II(2)—Strengthening of Biological Production Division—

O 24.00	}	19.50	0.23	-19.27
R -4.50				

Anticipated savings under the above heads were attributed to non-finalisation of the preliminaries during the year. Reasons for the final savings have not been intimated (March 1982).

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
310—Animal Husbandry			
I—Direction and Administration—			
Non-Plan—			
I(i)—Animal Husbandry—			
O | .. 55.30	8.78	36.58	+27.80
R .. -46.52			
Anticipated saving was attributed to distribution of expenditure against different scheme heads earlier met from this head. Reasons for the final excess have not been intimated (March 1982).			
XIV—Tribal Areas Sub-Plan—			
State Plan (Fifth Plan and Annual Plan)—			
XIV(2)—New Veterinary Hospitals—			
O .. 16.00	..	0.05	+0.05
R .. -16.00			
Saving of the entire provision was anticipated due to non-implementation of the scheme.			
X—Other Livestock Development—			
Central Sector (New Schemes)—			
X(1)—Assistance to small/marginal farmers and agricultural labourers for poultry and piggery production programme—			
O .. 25.09	11.39	9.23	-2.16
R .. -13.70			

Saving was attributed to non-filling up of some posts and non-materialisation of some district project cells for want of sanction.

Head			Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)					
VI—Cattle Development—					
Fifth Plan (Committed)—					
VI(1)—Intensive Cattle Development Project—					
O	..	22.41	20.91	9.41	-11.50
R	..	-1.50			
Anticipated saving was mainly due to non-filling up of some posts. Reasons for final saving have not been intimated (March 1982).					
X—Other Livestock Development—					
State Plan (Fifth Plan and Annual Plan)—					
X(3)—Assistance to small/marginal farmers and agricultural labourers for poultry and piggery production programme—					
O	..	25.09	11.39	13.25	+1.86
R	..	-13.70			
Anticipated saving was attributed to non-filling up of some posts and non-sanction of the scheme for setting up district project cells.					
510—Capital Outlay on Animal Husbandry					
II—Veterinary Services and Animal Health—					
State Plan (Fifth Plan and Annual Plan)—					
II(5)—Rinderpest Eradication Scheme—					
O	..	12.00	..	..	..
R	..	-12.00			
II(4)—Strengthening of Disease Investigation—					
O	..	11.00
R	..	-11.00			

Head	Total grant	Actual expenditure	Excess + Saving
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(In lakhs of rupees)

III—Cattle Development—**State Plan (Fifth Plan and Annual Plan)—****III(2)—Establishment of A.I. Centres attached to Veterinary Hospitals—**

O	..	10.00	}
R	..	-10.00			

I—Veterinary Education and Training—**State Plan (Fifth Plan and Annual Plan)—****Expansion and Improvement of In-service Training and Veterinary Research—**

O	..	10.00	}
R	..	-10.00				

Entire provision under the above heads were surrendered owing to non-finalisation of the preliminaries.

III—Cattle Development—**Non-Plan—****III(1)—Stud Farm/Artificial Insemination Centre—**

O	..	9.00	}
R	..	-9.00				

Non utilisation of the entire provision was stated to be due to non-finalisation of the agreement between the Project authorities and the Board for construction of stud farm at Berhampur.

Head	Total grant	Actual expenditure	Excess + Saving —
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(In lakhs of rupees)

310—Animal Husbandry**XII—Poultry Production-cum-
Marketing Centre—****Non-Plan—****Intensive Egg and Poultry Production-cum-Marketing Centre—****XII(iii)—Purchase of Materials—**

O	..	61.00	}	62.00	52.80	-9.80
R	..	1.00				

The reasons for final saving have not been intimated (March 1982).

**III—Veterinary Services and Animal
Health—****Fifth Plan (Committed)—****III(2)—New Veterinary Hospitals—**

O	..	11.44	}	6.68	3.63	-3.05
R	..	-4.76				

Anticipated saving was attributed to less purchase of materials on account of delay in finalisation of tender for the year. Reasons for final saving have not been intimated (March 1982).

**III(6)—Maintenance of the Scheme
for strengthening of disease
investigation—**

O	..	7.53	}	6.70	1.18	-5.52
R	..	-0.83				

Anticipated saving was attributed to non-filling up of some posts and economy measures. Reasons for final saving have not been intimated (March 1982).

Head	Total grant	Actual expenditure	Excess + Saving —
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(In lakhs of rupees)

VI—Cattle Development—

Centrally Sponsored (New Schemes)—

VI(2)—Assistance to Small/Marginal Farmers and Agricultural Labourers for rearing of crossbred heifers—

O	..	13.41	} 12.43	6.84	-5.59
R	..	-0.98			

Anticipated saving was attributed to non-filling up of some posts. Reasons for final saving have not been intimated (March 1982).

III—Veterinary Services and Animal Husbandry—

State Plan (Fifth Plan and Annual Plan)—

III(8)—Strengthening of Biological Production Division—

O	..	6.00	} ..	0.60	+0.60
R	..	-6.00			

The entire provision was surrendered due to non-implementation of the scheme (March 1982).

(iii) Saving under the above heads was partly counterbalanced by excess over the provision under :-

Head	Total grant	Actual expenditure	Excess + Saving —
------	-------------	--------------------	-------------------

(In lakhs of rupees)

310—Animal Husbandry

VI—Cattle Development—

Non-Plan—

VI(2)—Cattle Development Scheme—

O	..	59.20	} 89.04	78.02	-11.02
R	..	29.84			

Head	Total grant	Actual expenditure	Excess + Saving —
	(In lakhs of rupees)		
III—Veterinary Services and Animal Health—			
Non-Plan—			
III(2)—Veterinary Hospitals—			
O .. 75.00	86.17	84.61	-1.56
R .. 11.17			
XI—Fodder and Feed Development—			
Fifth Plan (Committed)—			
XI(1)—Maintenance of Salboni Fodder Farm—			
O .. 14.87	18.44	24.43	+5.99
R .. 3.57			
Non-Plan—			
XI(7)—Kalyani Fodder Farm—			
O .. 25.95	34.62	31.94	-2.68
R .. 8.67			
VI—Cattle Development—			
State Plan (Fifth Plan and Annual Plan)			
VI(1)—Intensive Cattle Development Project—			
O .. 41.00	48.32	46.96	-1.36
R .. 7.32			

Provision under above heads were augmented by reappropriation for payment of dearness allowance at enhanced rate, post budget decision for payment of ex-gratia and for arrear payments on account of awarding selection grade to the staff.

Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakhs of rupees)

VI—Cattle Development—

State Plan (Fifth Plan and Annual Plan)—

VI(5)—Assistance to Small/Marginal Farmers and Agricultural Labourers for rearing of cross-bred heifers—

O	..	13.41	} 12.43	18.71	-6.28
R	..	-0.98			

Reasons for the final excess have not been intimated (March 1982).

(iv) The following are the cases where funds provided by reappropriation were unnecessary/excessive:—

Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakhs of rupees)

VI—Cattle Development—

Non-Plan—

VI(6)—State Livestock Farm—

O	..	1,47.40	} 1,61.26	1,45.00	-16.26
R	..	13.86			

Augmentation of provision by reappropriation was stated to be due mainly to increase in pay and allowances of staff. and increase in number of tours. Reasons for the final saving have not been intimated (March 1982).

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
XV—Other Expenditure—			
State Plan (Fifth Plan and Annual Plan)—			
XV(5)—Animal Husbandry Development Scheme under Special Component Plan for Scheduled Caste (Special Component Plan for Scheduled Castes)—			
O ..	18.00	27.97	11.98
R ..	9.97		
			-15.99

Provision was augmented by reappropriation on account of higher revision of estimate. Expenditure was, however, less than the original provision. Reasons for final saving have not been intimated (March 1982).

Grant No. 56—Dairy Development (Excluding Public Undertakings)

	Total grant or appropriation	Actual expenditure	Excess + Saving —
	Rs.	Rs.	Rs.
Major heads : 311—Dairy Development, 511—Capital Outlay on Dairy Development and 711—Loans for Dairy Development			
Voted—			
Original ..	24,23,28,000	25,16,25,185	-16,31,815
Supplementary	1,09,29,000		
Amount surrendered during the year (March 1981)	..	..	1,23,39,300
Charged—			
Original ..	..	2,382	+2,382
Supplementary	..		
Amount surrendered during the year	..	..	..

Note/comment—

Charged appropriation

The excess of Rs. 2,382, which occurred under the head "V—Milk Supply Scheme—Non-Plan—V(2) Greater Calcutta Milk Supply Scheme", requires regularisation.

Head	Total grant	Actual expenditure	Excess + Saving -
	Rs.	Rs.	Rs.
Major heads : 312—Fisheries, 512— Capital Outlay on Fisheries and 712—Loans for Fisheries			
	Rs.		
Original ..	7,04,80,000	3,89,71,954	-3,15,08,046
Supplementary ..			
	7,04,80,000		
Amount surrendered during the year (March 1981)	..	..	2,85,93,750

Notes and comments—

(i) 45 per cent of the provision under the grant remained unutilised.

(ii) Provision remained wholly unutilised mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakhs of rupees)

512—Capital Outlay on Fisheries**IV—Mechanisation of Fishing
Crafts—****Non-Plan (Developmental)—****IV(1)—Scheme for development of
Coastal fishing with mechanised
boats (including one inspection
branch)—**

O ..	60.00	}
R ..	-60.00				

State Plan (Annual Plan)—**IV(1)—Scheme for exploitation of
marine resources by mechani-
sation and improvement of
crafts gears—**

O ..	20.00	}
R ..	-20.00			

Head	Total grant	Actual expenditure	Excess + Saving —
	(In lakhs of rupees)		
VI—Other Expenditure—			
State Plan (Annual Plan)—			
VI(1)—Scheme for Share Capital Contribution to West Bengal State Fishermen Co-operative Federation—	15.00	..	-15.00
312—Fisheries			
IV—Inland Fisheries—			
State Plan (Fifth Plan and Annual Plan)—			
IV(15)—Scheme for establishment of hatcheries for production of quality fish seed (World Bank Project)—			
O .. 13.00	}	..	..
R .. -13.00			
512—Capital Outlay on Fisheries			
I—Inland Fisheries—			
State Plan (Annual Plan)—			
I(2)—Share Capital Contribution to the State Fisheries Develop- ment Corporation—			
O .. 10.00	}	..	..
R .. -10.00			
312—Fisheries			
XI—Other Expenditure—			
State Plan (Annual Plan)—			
XI(4)—Scheme for survey and collection of statistics of fishery resources of a number of dis- tricts of West Bengal—			
O .. 8.70	}	0.75	..
R .. -7.95			
			- 0.75

Head	Total grant	Actual expenditure	Excess + Saving —
------	-------------	--------------------	-------------------

(In lakhs of rupees)

IV—Inland Fisheries—

State Plan (Fifth Plan and Annual Plan)—

IV(16)—Scheme for Construction of Approach Road (World Bank Project)—

O	..	5.00	}
R	..	-5.00				

Reasons for saving in the above cases have not been intimated (March 1982).

(iii) Substantial saving also occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving —
------	-------------	--------------------	-------------------

(In lakhs of rupees)

312—Fisheries

VII—Deep sea Fisheries—

Central Sector (New Schemes)—

VII(1)—Scheme for Shire Complex at Roychowk Fishing Harbour—

O	..	40.00	}	20.00	19.09	-0.91
R	..	-20.00				

In the above cases reasons for the saving have not been intimated (March 1982).

IX—Mechanisation and Improvement of Fishing Crafts—

State Plan (Annual Plan)—

IX(1)—Scheme for marine resources survey, standardisation of crafts and gears, training of different Centres for operation of mechanised crafts and gears—

O	..	20.00	}	3.60	1.49	-2.11
R	..	-16.40				

Head			Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)					
IV—Inland Fisheries—					
State Plan (Annual Plan)—					
IV(2)—Scheme for State contribution in respect of the scheme for development of Tank Fisheries through institutional finances—					
O	..	44.20	35.20	29.31	-5.89
R	..	-9.00			
V—Fishing Harbour and Landing Facilities—					
Centrally Sponsored (New Schemes)—					
V(1)—Scheme for landing and berthing facilities to coastal fishermen—					
Construction of fish landing jetty at Namkhana—					
O	..	14.00	..	0.47	+0.47
R	..	-14.00			
State Plan (Annual Plan)—					
V(1)—Scheme for landing facilities at small fishing centre providing with guide lights and other infrastructures—					
O	..	14.00	1.55	1.80	-0.25
R	..	-12.45			
XI—Other Expenditure—					
State Plan (Annual Plan)—					
XI(2)—Scheme for Development of Infrastructural facilities of Inland Fishing Villages—					
O	..	13.00	0.52	0.52	..
R	..	-12.48			

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
IV—Inland Fisheries—			
State Plan (Annual Plan)—			
IV(d)—Development and establishment of Brackish Water Fish Farm and Prawn Culture—			
O .. 12.00	4.84	0.49	-4.35
R .. -7.16			
Central Sector (New Schemes)—			
IV(6)—Scheme for setting up of Fish Farmers Development Agencies in the districts of Midnapore, Bankura, Ghoghly, Purulia, Nadia and Howrah—			
O .. 14.00	7.35	5.39	-1.06
R .. -6.65			
State Plan (Annual Plan)—			
IV(7)—Scheme for Intensive Development of Inland Fish Culture through Fish Farmers' Development Agencies in various districts (World Bank Project)—			
O .. 24.00	20.87	16.65	-4.22
R .. -3.13			
XI—Other Expenditure—			
State Plan (Annual Plan)—			
XI(5)—Scheme for subsidy for fishing nets and fishery requisities—			
O .. 19.28	12.84	12.64	-0.20
R .. -6.44			

Head			Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)					
IV—Inland Fisheries—					
State Plan (Annual Plan)—					
VI(4)—Scheme for assistance and set up of Brackish water fish farm in private sector (State Contribution for Institutional finance)—					
O	..	16.06	}	..	-10.84
R	..	-16.06			
♦10.84					

Reasons for over all saving in the above cases have not been intimated (March 1982).

(iv) In the following case augmentation of funds by reappropriation was unnecessary in view of eventual saving:—

Head			Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)					
III—Education and Training—					
State Plan (Annual Plan)—					
III(2)—Scheme for expansion of Extension Wing and rendering Extension Services including publication of journals and setting up of information units					
O	..	50.00	}	63.00	47.89
R	..	13.00			
-15.11					

Reasons neither for the anticipated excess nor for the final saving have been intimated (March 1982).

(v) Above saving was partly counterbalanced by excess under:—

Head	Total grant	Actual expenditure	Excess + Saving —
	(In lakhs of rupees)		
512—Capital Outlay on Fisheries			
VI—Other Expenditure—			
State Plan (Annual Plan)—			
VI(2)—Scheme for share Capital Contribution for the Primary and Central Fishery Co-operatives—			
O .. 6.00	1.84	16.89	+15.05
R .. -4.16			
312—Fisheries			
I—Direction and Administration—			
Non-Plan—			
I(1)—Directorate of Fisheries—			
O .. 59.00	65.99	66.13	+0.14
R .. 6.99			
IX—Mechanisation and improvement of fishing crafts			
State Plan, and (Annual Plan)—			
IX(2)—Scheme for Development of infrastructural facilities of marine fishing villages—			
O .. 13.50	16.40	18.91	+2.51
R .. 2.90			

Reasons for the excess have not been intimated (March 1952).

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Major heads: 313—Forest and 513—Capital Outlay on Forest			
Original .. 11,28,64,000	11,28,64,000	10,69,19,020	—59,44,980
Supplementary ..			
Amount surrendered during the year (March 1981)	..	..	22,44,425

Notes and comments—

(i) Rupees 22.44 lakhs were surrendered; the unutilised provision was ultimately Rs. 59.45 lakhs.

(ii) Saving occurred mainly under.—

Head	Total grant	Actual expenditure	Excess + Saving —
	(In lakhs of rupees)		

313—Forest**XIII—Tribal Areas Sub-Plan—****State Plan (Annual Plan)—****XIII(C)—Plantation Schemes—****XIII(C) (3)—Restoration of degraded Forest and raising of shelter belts—**

O .. 42.77	44.62	16.44	—28.18
R .. 1.85			

Reasons for final saving have not been intimated (March 1982).

VIII—Forest Produce—**State Plan (Annual Plan)—****VIII(2)—Timber operation and forest utilisation by mechanised logging, extraction and marketing (departmental operation of timber to eliminate the exploitation of middlemen)—**

O .. 73.90	73.28	47.93	—25.35
R .. —0.62			

Saving was mainly due to non-filling up of all the posts during the year.

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
VI—Plantation Schemes—			
State Plan (Annual Plan)—			
VI(3)—Reforestation of Degraded Forests and raising of shelter belts—			
O ..	59.06	57.07	38.38
R ..	—1.99		
			—18.69

Saving was mainly due to less requirement of funds because of non-finalisation of staff proposals.

IV—Forest Conservation and Development—

Non-Plan—

IV(2)—Northern Circle—

Conservation and Regeneration—

O ..	40.00	29.43	29.33
R ..	—10.57		
			—0.10

Saving was due to 10 per cent cut in expenditure imposed by the Government.

VIII—Forest Produce—

Non-Plan—

VIII(5)—Western Circle—

O ..	23.00	16.64	15.92
R ..	—6.36		
			—0.72

Saving was stated to be due mainly to restriction of expenditure as a measure of economy.

IX—Communications and Buildings—

State Plan (Annual Plan)—

IX(2)—Buildings—

O ..	18.80	17.60	12.17
R ..	—1.20		
			—5.43

Anticipated saving was stated to be due to diversion of scheme for construction of buildings in Tribal Areas. Reasons for final saving have not been intimated (March 1982).

	Head	Total grant	Actual expenditure	Excess + Saving —
				(In lakhs of rupees)
VI—Plantation Schemes—				
State Plan (Annual Plan)—				
VI(4)—Mixed Plantation on Waste Lands, Panchayat Lands, etc.—				
O	..	26.27	27.53	19.88
R	..	1.26			—7.65

Provision was augmented by re-appropriation due to requirement of more funds for raising of plantations. Reasons for final saving have not been intimated (March 1982).

X—Preservation of Wild Life—

State Plan (Annual Plan)—

X(1)—Nature Conservation—

(p) Protection and improvement of wild life—

O	..	14.20	13.80	7.98
R	..	—0.40			—5.82

Saving was mainly due to less requirement of funds consequent upon non-finalisation of the proposals for additional staff.

(iii) The above saving was partly counterbalanced by excess mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving —
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(In lakhs of rupees)

VIII—Forest Produce—

State Plan (Annual Plan)—

VIII(1)—Minor Forest Produce (including Silvo-pisciculture)—

O	..	3.08	1.98	23.81
R	..	—1.10			+21.83

Anticipated saving was due to delay in finalisation of the proposal for Silvo-pisciculture project. Reasons for final excess have not been intimated (March 1982).

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
VI—Plantation Schemes—			
Centrally Sponsored (New Schemes)—			
VI(2)—Mixed plantation on Waste Lands, Panchayat Lands, etc.—			
R ..	7.00	7.00	14.28 +7.28

Funds were provided by reappropriation for works approved by the Government of India. Reasons for final excess have not been intimated (March 1982)

I—Direction and Administration—

Non-Plan—

I(13)—Parks and Gardens Wings—

O ..	15.25	19.93	23.05	+3.12
R ..	4.68			

Excess was attributed mainly to payment of additional dearness allowance and wages at enhanced rates, and payment of ex-gratia sanctioned by the Government.

XIII—Tribal Areas Sub-Plan—

State Plan (Annual Plan)—

XIII(C)—Plantation Schemes—

XIII(C)(1)—Economic Plantations—	14.42	20.68	+6.26
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Reasons for final excess have not been intimated (March 1982).

Head			Total grant	Actual expenditure	Excess + Saving —
			Rs.	Rs.	Rs.
VI—Plantation schemes—					
Fifth Plan (Committed)—					
VI(2)—Industrial Plantation of quick growing species—					
O	..	6.00	4.20	12.16	+7.96
R	..	-1.80			

Reasons for anticipated saving as well as final excess have not been intimated (March 1982).

(iv) In the following case expenditure was incurred without any budget provision—

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			

VI—Plantation Schemes—

Centrally Sponsored (New Schemes)—

VI(1)—Reforestation of degraded forests and raising of shelter belts—	..	18.80	+18.80
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Reasons for incurring expenditure without provision have not been intimated (March 1982).

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major heads : 314-Community Development, 363-Compensation and Assignments to Local Bodies and Panchyati Raj Institutions and 714-Loans for Community Development			
Voted—			
	Rs.		
Original ..	14,34,83,000	14,34,83,000	11,91,93,855
Supplementary ..			
			-2,42,89,145
Amount surrendered during the year (March 1981)	..	..	1,84,19,699
Charged—			
	Rs.		
Original ..	2.000	2.000	..
Supplementary ..			
			-2.000
Amount surrendered during the year (March 1981)	..	..	2.000

Notes and comments—

(i) Out of the ultimate of saving of Rs. 242.89 lakhs, Rs. 58.69 lakhs remained unsurrendered.

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
314-Community Development			
A-General—			
A-(III)-Assistance to Panchayati Raj Institutions—			
Non-Plan—			
A-(III)(1)-Grants-in-aid/Contributions—			
O ..	10,87.38	9,86.07	9,27.05
R ..	-1,01.31		
			-59.02

Anticipated saving was attributed mainly to non-filling up of vacant posts, imposition of 10 per cent out in expenditure and non-receipt of proposals for grants,

	Total grant	Actual expenditure	Excess + Saving —
--	-------------	-----------------------	----------------------

(In lakhs of rupees)

State Plan (Annual Plan)—

A-(III)(2)-Grants-in-aid/Contributions—

O	..	77.00	}	31.60	36.28	+4.68
R	..	-45.40				

Of the anticipated saving, Rs. 41.40 lakhs were attributed to suspension of some programmes under the scheme owing to a post budget decision. The balance saving of Rs. 4 lakhs was due to non-release of grants as no proposal was received. Reasons for final excess have not been intimated (March 1962).

363-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions (Panchayat)

IV-Other Miscellaneous Compensation and Assignments—

O	..	1,00.00	}	76.38	76.38	..
R	..	-23.62				

Saving was due to enforcement of 10 per cent cut in the budget provision and non-receipt of figures of collection of Land Revenue and Landlords' and Tenants' share of cesses from the Treasury Officers and Board of Revenue on the basis of which actual admissibility and release of the grants were to be determined.

314-Community Development—

A-General—

A-(II)-Training—

State Plan (Annual Plan)—

A-(II)(2)-Training of Functionaries of Panchayats—

O	..	20.00	}	5.95	3.49	-2.46
R	..	-14.05				

Saving was due to Government decision not to hold Training programme extensively.

A(I)-Direction and Administration—

State Plan (Annual Plan)—

A(I)(3)-Strengthening of Implementation Machinery for Panchayat—

O	..	16.00	}
R	..	-16.00				

Saving of the entire provision was due to a post budget decision not to execute the scheme.

(iii) Saving under the above cases was partly counterbalanced by excess mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakhs of rupees)

A(I)-Direction and Administration—

Non-Plan—

AI(2)-District Establishment—

O	..	98.12	}	1,14.65	1,17.76	+3.11
R	..	16.53				

The total excess of Rs. 19.64 lakhs was due mainly to setting up of an integrated Panchayat Account and Audit Organisation.

Grant No. 60—Community Development (Excluding Panchayat) (All voted)

Total grant	Actual expenditure	Excess + Saving -
Rs.	Rs.	Rs.

Major heads : 314—Community Development, 514—Capital Outlay on Community Development and 714—Loans for Community Development

	Rs.			
Original	..	14,04,26,000	}	14,18,65,000
Supplementary		14,39,000		
				13,25,58,521
				-93,06,479
Amount surrendered during year (March 1981)	..	..		49,48,700

Notes and comments—

(i) Supplementary grant of Rs. 14.39 lakhs obtained in March 1981 proved unnecessary as the total expenditure did not come up even to the original provision.

(ii) Of the ultimate saving of Rs. 93.06 lakhs, Rs. 43.57 lakhs remained unsurrendered.

(iii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure	Excess+ Saving—
(In lakhs of rupees)			
514—Capital Outlay on Community Development			

I—Community Development—**State Plan (Annual Plan)—****I(2)—Housing—****I(2)(a)—Housing Schemes in converted Blocks—**

O	..	36.00	}	2.00	3.34	+1.34
R	..	-34.00				

Saving of Rs. 34 lakhs was anticipated due to non-completion of construction of administrative buildings.

314—Community Development**A—General—****A(1)—Direction and Administration—****State Plan (Annual Plan)—****A(1)(2)—Converted Block—**

O	..	33.00	}	0.30	5.87	+5.57
R	..	-32.70				

Anticipated saving was due mainly to ban on filling up of new posts and purchase of vehicles. Reasons for the final excess of Rs. 5.57 lakhs have not been intimated (March 1982).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
B—Community Development—			
B(IV)—Animal Husbandry—			
State Plan (Annual Plan)—			
B(IV)(2)—Animal Health and Slaughter Houses—	20.00	8.48	-11.52

Of the saving, Rs. 4 lakhs were due to less expenditure on pay and allowances and Rs. 3.50 lakhs were due to less expenses on tours. Reasons for saving of remaining amount of Rs. 4.02 lakhs have not been intimated (March 1982).

514—Capital Outlay on Community Development

I—Community Development—

State Plan (Annual Plan)—

I(1)—Animal Husbandry—

I(1)(a)—New Veterinery Dispensaries—

O	..	12.00	} 11.00	1.51	-9.49
R	..	-1.00			

314—Community Development

B—Community Development Programme—

B(V)—Health and Sanitation—

Non-Plan—

B(V)(1)—Maintenance of completed C.D.P. Blocks—

O	..	7.72	} 7.66	0.05	-7.61
R	..	-0.06			

A—General—

A(I)—Direction and Administration—

Fifth Plan (Committed)—

A(I)(3)—Converted Blocks—

O	..	13.60	} 14.38	7.43	-6.95
R	..	0.78			

Head	Total grant	Actual expenditure	Excess+ Saving—
(In lakhs of rupees)			
B—Community Development Programme—			
B(XIV)—Other Expenditure—			
State Plan(Annual Plan)—			
B(XIV)(2)—Development of Tank Fisheries in the selected C.D. Blocks in the State—	30.54	24.72	—5.82

Non-Plan—

B(XIV)(1)—Intensive Development of fisheries in C.D. Blocks—			
O .. 11.74	} 12.05	6.65	—5.40
R .. 0.31			

Reasons for saving in the above cases have not been intimated (March 1982).

(iv) Saving under the above heads were partly counterbalanced by excess under—

Head	Total grant	Actual expenditure	Excess+ Saving—
(In lakhs of rupees)			
B14—Community Development			
B—Community Development programme—			
B(XIV)—Other Expenditure—			
Fifth Plan (Committed)—			
B(XIV)(3) Development of Tank Fisheries in the selected C.D. Blocks in the State—			
O .. 6.50	} 6.80	15.80	+9.00
R .. 0.30			

Anticipated excess was due to payment of dearness allowance at enhanced rate. Reasons for final excess have not been intimated (March 1982).

Head	Total grant	Actual expenditure	Excess + Saving -
------	-------------	-----------------------	----------------------

(In lakhs of rupees)

B(IV)—Animal Husbandry—

Non-Plan—

B(IV)(1)—Maintenance of completed C.D.P. Blocks—

O	..	17.05	} 16.60	23.76	+7.16
R	..	-0.45			

Anticipated saving was due to cut in expenditure as a measure of economy. Reasons for final excess which occurred mainly due to additional expenditure on pay and allowances have not been intimated (March 1982).

Grant No. 61—Industries (Closed and Sick Industries) (All voted)

Total grant	Actual expenditure	Excess + Saving -
Rs.	Rs.	Rs.

Major heads : 320—Industres,
522—Capital Outlay on Machinery and Engineering Industries, 526—Capital Outlay on Consumer Industries, 722—Loans for Machinery and Engineering Industries, 723—Loans for Petroleum, Chemical and Fertiliser Industries and 726—Loans for Consumer Industries

Original	..	7,51,84,000	} 7,51,84,000	3,94,48,627	-3,57,35,373
Supplementary	..				
Amount surrendered during the year (March 1981)	..		..	..	3,58,53,525

Notes and comments—

(i) 47.5 per cent of the provision remained unutilised.

(ii) Saving in provision occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
726—Loans for Consumer Industries			
VI—Other Industries—			
Non-Plan—			
VI(2)—Loans for revival of Closed and Sick Industrial units—			
O .. 1,75.00	} 66.11	66.11	..
R .. -1,08.89			
722—Loans for Machinery and Engineering Industries—I—Heavy Engineering Industries—			
Non-Plan—			
I(1)—Loans for revival of Closed and Sick Industrial units—			
O .. 2,00.00	} 98.87	98.87	..
R .. -1,01.13			
726—Loans for Consumer Industries—			
VI—Other Industries—			
State Plan (Annual Plan)—			
VI(2)—Loans for revival of Closed and Sick Industrial units—			
O .. 1,02.00	} 7.35	75.3	..
R .. -94.65			

Head	Total grant	Actual expenditure	Excess + Saving—
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(In lakhs of rupees)

723—Loans for Petroleum, Chemicals and Fertiliser Industries—

III—Drugs and Pharmaceuticals—

State Plan (Annual Plan)—

III(1)—Loans for revival of Closed and Sick Industrial units—

O	..	43.00	}	13.86	13.86	..
R	..	-29.14				

Saving in the above cases was due to requirement of less funds by the existing takenover/assisted units not anticipated at the budget stage.

726—Loans for Consumer Industries

I—Textiles—

Non-Plan—

I(4)—Loans for revival of Closed and Sick Textile units (including Jute Mills)—

O	..	45.00	}	18.65	18.65	..
R	..	-26.35				

The anticipated saving was due to taking over of the existing unit by the Government of India and there being no new unit qualifying for assistance during the year.

722—Loans for Machinery and Engineering Industries—

II—Light Engineering Industries—

State Plan (Annual Plan)—

II(1)—Loans for revival of Closed and Sick Industrial units—

O	..	5.00	}
R	..	-5.00				

	Head	Total grant	Actual expenditure	Excess+ Saving—
--	------	-------------	-----------------------	--------------------

(In lakhs of rupees)

723—Loans for Petroleum, Chemical
and Fertiliser Industries—

II—Chemicals—

Non-Plan—

II(1)—Loans for revival of Closed
and Sick Industrial units—

O	..	5.00	}
R	..	-5.00				

Withdrawal of funds in the above two cases was due to non-eligibility of any closed/sick unit of this category to assistance during the year.

(iii) The above saving was partly counterbalanced by excess over the provision under :

Head	Total grant	Actual expenditure	Excess+ Saving—
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(In lakhs of rupees)

722—Loans for Machinery and En-
gineering Industries—

II—Light Engineering Industries—

Non-Plan—

II(1)—Loans for revival of Closed
and Sick Industrial units—

O	..	10.00	}	22.08	22.08	..
R	..	12.08				

Additional funds were provided by reappropriation to meet the requirement of more funds by the existing taken over /assisted units not anticipated at the budget stage.

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
726—Loans for Consumer Industries—			
I—Textiles—			
Non-Plan—			
I(2)—Loans to West Bengal State Textiles Corporation Ltd.—			
O ..	40.00	} 50.34	} 50.34 ..
R ..	10.34		

Original provision was augmented by reappropriation to provide funds for reconstruction of a sick textile unit which could not be anticipated at the budget stage.

722—Loans for Machinery and Engineering Industries

I—Heavy Engineering Industries—

State Plan (Annual Plan)—

I(1)—Loans for revival of Closed and Sick Industrial units—

O ..	34.00	} 41.00	} 41.00 ..
R ..	7.00		

The additional funds were required for providing more assistance to the existing taken over/assisted units of this category not anticipated at the budget stage.

522—Capital Outlay on Machinery and Engineering Industries—

I—Heavy Engineering Industries—

State Plan (Annual Plan)—

I(1)—Revival of Closed and Sick Industrial Units—

O ..	1.00	} 7.50	} 7.50 ..
R ..	6.50		

The additional funds were required for equity participation in a company for reconstruction of a sick unit not anticipated at the budget stage.

	Total grant or appropriation Rs	Actual expenditure Rs	Excess+ Saving— Rs
Major heads 320—Industries, 520— Capital Outlay on Industrial Re- search and Development, 525— Capital Outlay on Tele-Communi- cation and Electronics Industries and 720—Loans for Industrial Research and Development—			
	Rs.		
Voted—			
Original ..	15,29,75,000	19,49,92,000	17,87,74,331
Supplementary ..	4,20,17,000		
			-1,62,17,669
Amount surrendered during the year (March 1981).	..	..	1,37,10,421
Charged—			
Original ..	5,02,000	5,24,700	1,68,424
Supplementary ..	22,700		
			-3,56,276
Amount surrendered during the year (March 1981).	..	..	5,02,000

Notes and comments—**Voted grant**

(i) Saving occurred mainly under—

Head	Total grant	Actual expenditure	Excess+ Saving—
(In lakhs of rupees)			
720—Loans for Industrial Research and Development			
III—Other Loans—			
State Plan (Annual Plan)—			
III(1)—Loans to West Bengal Indus- trial Infrastructure Development Corporation—			
O ..	50.00	..	..
R ..	-50.00		

Saving was attributed to non-finalisation of some scheme and land acquisition proceedings by the West Bengal Industrial Infrastructure Development Corporation.

Head	Total grant	Actual expenditure	Excess+ Saving—
	(In lakhs of rupees)		
320—Industries			
A—General—			
A—IV—Other Expenditure—			
Non-Plan(Developmental)—			
A—IV(1)—Grants under 10 per cent or 15 per cent Central Outright grant or subsidiary scheme, 1971 for industrial units to be set up in backward districts/areas			
O .. 50.00	}	..	..
R .. -50.00			

The scheme envisaged payment of Central grant/subsidy to eligible industrial units through the West Bengal Industrial Development Corporation in cases it is sanctioned by State Level Committee. Saving was stated to be due to non-submission of the document by the industrial units in support of the actual fixed capital investments as required under the provision of the Manual for 10-15 per cent Central Investment Subsidy Schemes.

B—Large and Medium Industries—

B—III—Petroleum, Chemicals and Fertiliser Industries—

State Plan (Annual plan)—

B—III(1)—Setting up of a Petrochemical Complex at Haldia—

O .. 50.00	}
R .. -50.00			

The saving was attributed to the industrial licences having not been issued by the Government, of India during the year and non-finalisation by the negotiating team appointed to study the import of foreign know-how and capital goods envisaged in the Project.

B—VII—Oriental Gas Company's Undertaking—

Non-Plan—

B—VII(3)—Purchase of raw materials—

O .. 1,03.00	}	56.51	56.51	..
R .. -46.49				

Saving was attributed to inadequate supply of gas from Durgapur Project Ltd.

Head			Total grant	Actual expenditure	Excess+ Saving—
(In lakhs of rupees)					
B—VI—Brick Fields and Factories—					
Non-Plan—					
B—VI(3)—Palta Brick Factory—					
O	..	47.49	} 50.29	26.48	-23.81
R	..	2.80			

Anticipated excess was attributed mainly to inadequate provision in the budget and purchase of raw materials. Reasons for final saving have not been intimated (March 1982).

**B—VII—Oriental Gas Company's
Undertaking—**

Non-Plan—

B—VII(1)—Management—

O	..	26.35	} 24.66	9.10	-15.56
R	..	-1.69			

Anticipated saving was attributed mainly to non-finalisation of Intermediate Selection Grade and also to non-filling up of some sanctioned posts. Reasons for final saving of Rs. 15.56 lakhs have not been intimated (March 1982).

**B—VI—Brick Fields and
Factories—**

Non-Plan—

B—VI(4)—Kalyani Brick Field—

O	..	7.28	} 8.00	0.62	-7.38
R	..	0.72			

Reasons for the final saving of Rs. 7.38 lakhs have not been intimated (March 1982).

(ii) Saving in the above cases was partly counterbalanced by excess mainly under—

Head	Total grant	Actual expenditure	Excess+ Saving—
(In lakhs of rupees)			
320—Industries			
B—Large and Medium Industries—			
B—VI—Brick Fields and Factories—			
Non-Plan—			
B—VI(3)—Akra Brick Factory—			
O ..	88.87	90.99	1,10.34
R ..	2.32			+19.35

Anticipated excess was stated to be due to arrear payment of dearness allowance enhanced rates and adjustment of arrear imprest accounts. Reasons for the actual excess of Rs. 19.35 lakhs have not been intimated (March 1982).

B—V—Tele-communication and Electronics Industries—

State Plan (Annual Plan)—

B—V (1)—West Bengal Electronics Industries Development Corporation Ltd.—	2.00	17.00	+15.00
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Reasons for excess have not been intimated ((March 1982).

B—IX—Other Industries—

State Plan (Annual Plan)—

B-IX (2)—Grants under 15 per cent Captive Power Generators Installation Subsidy Scheme, 1979 for the existing Large and Medium Scale Units—

O ..	36.00	65.00	50.00
R ..	29.00			—15.00

Augmentation of provision by reappropriation of Rs.29 lakhs was stated to be due to larger number of applications received by the West Bengal Industrial Development Corporation for grants under the scheme. Reasons for final saving have not been intimated (March 1982).

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
B-VII—Oriental Gas Company's Undertaking—			
Non-Plan—			
B-VII (2)—Operation and Maintenance—			
O ..	54.08	50.33	65.97
R ..	-3.75			+15.64

Anticipated saving was attributed to non-filling up of vacant posts, non-payment of overtime allowance and observance of economy measures. Reasons for the final excess of Rs. 15.64 lakhs have not been intimated (March 1982).

C-Plantations—

C-III-Cinchona—

State Plan (Annual Plan)—

C-III(3)—Renovation of the
Quinine Factory at Mungpoo—

O ..	4.00	12.00	10.97
R ..	8.00			-1.03

Augmentation of funds by reappropriation was stated to be due to implementation of the recommendations of the Factory Modernisation Committee. Reasons for the final saving of Rs. 1.03 lakhs have not been intimated (March 1982).

**Grant No. 63—Village and Small Industries
(Excluding Public Undertakings)**

217

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Major heads:321—Village and Small Industries 521—Capital Outlay on Village and Small Industries and 721—Loans for Village and Small Industries			
Voted—			
	Rs.		
Original ..	10,61,68,000	7,56,38,424	-3,05,29,576
Supplementary ..	}		
	10,61,68,000		
Amount surrendered during the year (March 1981)	..	..	2,35,42,400
Charged—			
Original	}	7.081	..
Supplementary 7.081			
Amount surrendered during the year	..	..	..

Notes and comments—

(i) Of the ultimate unutilised provision of Rs. 3,05.30 lakhs, an amount of Rs. 69.87 lakhs remained unsurrendered.

(ii) Provision remained wholly unutilised under :—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
521—Capital Outlay on Village and Small Industries			
II—Small Scale Industries—			
State Plan (Annual Plan)—			
II(2)—West Bengal Small Industries Corporation Ltd. Equity Participation—			
O .. 30.00	}
R -30.00			
II(3)—Equity participation in the share of West Bengal Small Industries Development Corporation (Leather)—			
O .. 30.00	}
R .. -30.00			

Saving in the above two cases was attributed to non-finalisation of the proposal to participate in the equity capital of the two corporations.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
II(1)—West Bengal Financial Corporation Ltd. Equity participation—			
O 15.00	}
R -15.00			

Saving was stated to be due to the need for investment having not arisen in view of transfer of administrative control of the Corporation to the State Finance Department.

721—Loans for Village and Small Industries—

VII—Sericulture Industries—

State Plan (Annual Plan)—

VII(5)—Loans for Integrated Scheme for development of Sericulture Industries—

O 10.00	}
R -10.00			

Reasons for non-implementation of the scheme resulting in non-payment of loan have not been furnished (March 1982).

(iii) Significant saving in the provision also occurred under —

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
321—Village and Small Industries—			
III—Small Scale Industries—			
Non-Plan—			
III(1)—Scheme for Small Scale Industries—			
O 1,04.40	}	1,02.76	60.15
R -1.64			
			-42.61

Out of total saving of Rs. 44.25 lakhs, Rs. 16.50 lakhs were due to non-filling up of vacant posts. Reasons for the remaining saving of Rs. 27.75 lakhs have not been intimated (March 1982)

State Plan (Annual Plan)—

III(10)—District Industries Centre—

O 52.00	}	24.09	24.28
R -27.91			
			+0.19

Saving of Rs.27.72 net was attributed to spill-over non-recurring expenditure of District Industries Centres from the provision under Centrally Sponsored Scheme (New Scheme).

Head	Total grant	Actuals expenditure	Excess + Saving—
(In lakhs of rupees)			
721—Loans for Village and Small Industries			
III—Handloom Industries—			
State Plan (Annual Plan)—			
III(6)—Loans for Intensive Development of Handloom Industry—			
O	30.00	24.82	2.56
R	-5.18			-22.26
321—Village and Small Industries			
VIII—Sericulture Industries—			
State Plan (Annual Plan)—			
VIII(22)—Integrated Scheme for Development of Sericulture Industry—			
O	35.00	12.00	12.52
R	-23.00			+0.52
VIII(8)—Intensive Sericulture Development Scheme—			
O	24.25	14.06	3.62
R	-10.19			-10.44
Reasons for saving in the above three cases have not been intimated (March 1982).			
X—Other Expenditure—			
Non-Plan—			
X(1)—Other Miscellaneous Cottage Industries—			
O	61.65	47.92	42.38
R	-13.73			-5.54
Reasons for the saving under the head have not been intimated (March 1982).			

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
VIII—Sericulture Industries—			
State Plan (Annual Plan)—			
VIII(2)—Area Development for tribals for self-employment in Sericulture—			
O 16.60	2.60	9.06	-2.54
R -14.00			
VIII(1)—Project for Development of mulberry production—			
O 20.80	9.95	4.74	-5.21
R -10.85			

Reasons for saving in the above two cases have not been intimated (March 1982).

721—Loans for Village and Small Industries

II—Small Scale Industries—

Centrally Sponsored (New Schemes)—

II(2)—Loans for District Industries Centre—

O 15.00	7.50	0.45	-7.05
R -7.50			

Anticipated saving was attributed to non-sanction of loans by the Government of India as well as non-receipt of sufficient number of applications for such loan. Reasons for final saving have not been intimated (March 1982).

State Plan (Annual Plan)—

II(3)—Loans for margin money for Industrial Development—

O 10.00	2.20	0.04	-2.16
R -7.80			

The total saving of Rs. 9.96 lakhs was due to non-receipt of sufficient number of applications for loan.

Head	Total grant	Actual expenditure	Excess+ Saving—
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(In lakhs of rupees)

321—Village and Small Industries

VIII—Sericulture Industries—

State Plan (Annual Plan)—

VIII(15)—Project for development of Seed Organisation—

O	14.57	} 17.73	4.73	-13 00
R	3.16			

Reasons for anticipated excess and final saving have not been intimated (March 1982).

VIII(11)—Project for Development of Quality Raw Silk and Fabric Production—

O	16.90	} 6.21	7.34	+1.13
R	-10.69			

Non-Plan—

VIII(1)—Scheme for Sericulture Industries—

O	89.81	} 72.91	82.03	+9.12
R	-16.90			

Reasons for anticipated saving and final excess in the above two cases have not been intimated (March 1982).

(iv) Saving in the above heads was partly counterbalanced by excess over the provision under :—

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
721—Loans for Village and Small Industries—			
II—Small Scale Industries—			
State Plan (Annual Plan)—			
II(4)—Loans under the State Aid to Industries Act —			
O 86.00	85.40	1,10.68	+25.28
R -0.60			

Excess was due to much demand for loans by the small scale industrial units in the districts of Howrah, Hooghly and Murshidabad.

321—Village and Small Industries

III—Small Scale Industries—

Centrally Sponsored (New Schemes)

III(1)—District Industries Centre—

O 15.00	34.89	38.62	+3.73
R 19.89			

The total excess of Rs. 23.62 lakhs was attributed to implementation of Government orders sanctioning construction of additional works in four District Industries Centres and purchase of furniture etc. for twelve centres.

VIII—Sericulture Industries—

State Plan (Annual Plan)—

VIII(10)—Project for Re-organisation of Sericulture and Silk Industry—	..	13.64	+13.64
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Reasons for incurring expenditure without any budget provision have not been intimated (March 1982).

Head	Total grant	Actual expenditure	Excess + Saving —
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(In lakhs of rupees)

521-Capital Outlay on Village and Small Industries

III-Handloom Industries—

Centrally Sponsored (New Schemes)—

III(1)-State participation in the Share of West Bengal Handloom and Powerloom Development Corporation—

O	..	10.00	}	20.00	20.00	..
R	..	10.00				

Excess was reportedly due to release of matching loans by the Government of India.

321-Village and Small Industries

III-Small Scale Industries—

State Plan (Annual Plan)—

III(37)-Grant under 15 per cent Captive Power Generators Installation Subsidy Scheme, 1979 to the ancillary Cottage and Small Scale Industries—

O	}	12.00	9.48	-2.52
R	..	12.00				

Reasons for provision of funds by reappropriation as well as for final saving have not been intimated (March 1982).

IV-Handloom Industries—

State Plan (Annual Plan)—

IV(2)-Publicity and propaganda—

O	..	4.00	}	13.45	13.04	-0.41
R	..	9.45				

Excess (Rs.9.04 lakhs net) was attributed to participation in Handloom Expo., 1981.

Grant No. 64—Mines and Minerals (All voted)

	Total grant	Actual expenditure	Excess + Saving —
	Rs.	Rs.	Rs.
Major head : 328—Mines and Minerals			
	Rs.		
Original ..	30,43,000	}	
Supplementary ..	..	
	30,43,000	27,90,724	—2,52,276
Amount surrendered during the year (March 1981)	..	..	1,51,415

Grant No. 65—Water and Power Development Services (All voted)

	Total grant	Actual expenditure	Excess + Saving —
	Rs.	Rs.	Rs.
Major head : 331—Water and Power Development Services			
	Rs.		
Original ..	..	}
Supplementary	4,00,000		
	4,00,000	45,309	—3,54,691
Amount surrendered during the year	..		..

Note/Comment—

Supplementary grant obtained towards the end of the financial year for investigation of river water for irrigation and other purposes proved excessive. In view of final saving, reasons for which have not been intimated (March 1982).

**Grant No. 66—Multipurpose River Projects, Irrigation, Navigation,
Drainage and Flood Control Projects**

225

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Major heads: 332—Multipurpose River Projects, 333-Irrigation, Navigation, Drainage and Flood Control Projects, 532-Capital Outlay on Multipurpose River Projects and 533-Capital Outlay on Irrigation, Navigation, Drainage and Flood Control Projects			
Voted—			
	Rs.		
Original ..	1,02,52,98,000	} 1,04,02,31,000	1,15,65,45,379
Supplementary	1,49,33,000			+11,63,14,379
Amount surrendered during the year (March 1981)	..	..	12,80,15,000
Charged—			
Original ..	1,00,000	} 6,73,050	5,73,050
Supplementary	5,73,050			-1,00,000
Amount surrendered during the year (March 1981)	..	..	1,00,000

Notes and comments—

(i) Expenditure exceeded the voted grant by Rs. 11,63,14,379; the excess requires regularisation.

(ii) Supplementary grant obtained in March 1981 proved inadequate in view of the excess.

(iii) Surrender of Rs. 12.60 crores proved injudicious in view of the excess of Rs. 11.63 crores.

(iv) Excess occurred mainly under :—

Head	Total grant	Actual expenditure	Excess + Saving —
	(In lakhs of rupees)		
532-Capital Outlay on Multipurpose River Projects			

D-Teesta Barrage Projects—

State Plan (Annual Plan)—

D(III)-Suspense—

O ..	1,20.00	} 3,18.73	16,18.60	+12,99.87
R ..	1,98.73			

Reasons neither for augmentation of funds nor for final excess have been intimated (March 1982).

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
332-Multipurpose River Projects			
C-Damodar Valley Project—			
Non-Plan—			
C(V)-Damodar Irrigation Scheme—			
O .. 1,33.00	1,29.86	4,31.61	+3,01.75
R .. -3.14			
Anticipated saving was attributed to curtailment of expenditure. Reasons for final excess have not been intimated (March 1982).			
333-Irrigation, Navigation, Drainage and Flood Control Projects-			
F-Drainage Projects—			
(Non-Commercial)—			
Non-Plan—			
F (III)-Suspense—			
O .. 25.00	24.75	2,83.66	+2,58.91
R .. -0.25			
532-Capital Outlay on Multipurpose River Projects			
B-Kangsabati Reservoir Project—			
State Plan (Annual Plan)—			
B(V)-Kangsabati Irrigation Scheme—			
O .. 1,15.00	2,62.60	2,89.38	+26.78
R .. 1,47.60			
B(III)-Suspense—			
O .. 10.00	0.10	1,83.72	+1,83.62
R .. -9.90			

Head	Total Grant	Actual expenditure	Excess + Saving—
	(In lakhs of rupees)		
C-Damodar Valley Project			
Non-Plan—			
C(V)-Damodar Valley Irrigation Scheme—			
O .. 2,47.82	..	4,12.54	+4,12.54
R .. -2,47.82			
333-Irrigation, Navigation, Drainage and Flood Control Projects			
A-Irrigation Projects (Commercial)—			
A(VI)-Major and Medium Irrigation Projects—			
Non-Plan—			
A(VI)(e)-Irrigation Schemes—			
O .. 20.83	40.35	1,08.80	+68.54
R .. 19.52			
F—Drainage Projects— (Non-Commercial)—			
F(VI)—Major and Medium Drainage Projects—			
Non-Plan—			
F(VI)(e)—Drainage Schemes—			
O ... 2,83.00	2,80.90	3,69.30	+88.40
R ... 2.10			
D—Navigation Projects— (Non-Commercial)—			
Non-Plan—			
D(III)—Suspense—			
O ... 3.00	2.70	87.09	+84.39
R .. -0.30			

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
G—Flood Control and Anti-Sea Erosion Projects—			
G(VII)—Major and Medium Flood Control Projects—			
Non-Plan—			
G(VII)(e)—Flood Control schemes—	2,80.00	3,60.81	+80.81
G(III)—Suspense—			
O .. 20.00	19.72	83.28	+63.56
R .. -0.28			
532—Capital Outlay on Multipurpose River Projects—			
D—Teesta Barrage Project—			
State Plan (Annual Plan)—			
(I)—Direction and Administration—			
O .. 95.80	87.90	1,49.69	+61.79
R .. -7.90			
333—Irrigation, Navigation, Drainage and Flood Control Projects—			
B—Irrigation Projects— (Non-Commercial)—			
Non-Plan—			
B(III)—Suspense—			
O .. 12.00	10.80	52.93	+42.13
R .. -1.20			
532—Capital Outlay on Multipurpose River Projects—			
D—Teesta Barrage Project—			
State Plan (Annual Plan)—			
D(VII)—Teesta Barrage Irrigation Schemes—			
O .. 17,55.20	16,32.03	17,93.45	+1,61.42
R .. -1,23.17			

Reasons for excess in the above cases have not been intimated (March 1982).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—	
I—Modernisation of the Barrage and Irrigation System of Damodar Valley Project—				
State Plan (Annual Plan)—				
I(VII)—Damodar Valley Modernisation Scheme—				
O	50.00	70.00	84.07	+14.07
R	20.00			
333—Irrigation, Navigation, Drainage and Flood Control Projects—				
C—Navigation Projects (Commercial)—				
C(VI)—Major and Medium Irrigation Projects—				
Non-Plan—				
C(VI)(e)—Navigation Schemes—				
O	13.73	9.42	42.80	+33.38
R	—4.31			
G—Flood Control and Anti-Sea Erosion Projects—				
G(VII)—Major and Medium Flood Control Projects—				
Non-Plan—				
G(VII)(b)—Machinery and Equipment				
		10.50	35.43	+24.93
532—Capital Outlay on Multipurpose River Projects—				
A—Mayurakshi Reservoir Project—				
A—(VII)—Mayurakshi Irrigation Scheme—				
State Plan (Annual Plan)—				
A(VII)(3)—Barrage—				
O	29.50	33.41	51.43	+18.02
R	3.91			

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
533—Capital Outlay on Irrigation, Navigation, Drainage and Flood Control Projects—	.		
A—Irrigation Projects— (Commercial)—			
State Plan (Annual Plan)—			
A(V)—Saharajore Irrigation Project—			
O .. 2.00	15.00	20.83	+5.83
R .. 13.00			
333—Irrigation, Navigation, Drainage and Flood Control Projects			
F—Drainage Projects— (Non-Commercial)			
F(VI)—Major and Medium Drainage Projects—			
Non-Plan—			
F(VI)(a)—Direction and Administration—			
O .. 37.75	..	55.17	+55.17
R .. -37.75			
E—Drainage Projects— (Commercial)—			
E(VI)—Major and Medium Drainage Projects—			
Non-Plan—			
E(VI)(e)—Drainage Schemes—			
O .. 13.25	7.30	30.10	+22.80
R .. -5.95			

Head	Total grant	Actual expenditure	Excess+ Saving—
	(In lakhs of rupees)		
B—Irrigation Projects— (Non-Commercial)—			
B(VI)—Major and Medium Irrigation Projects—			
Non-Plan—			
B(VI)(e)—Irrigation Schemes—			
O .. 1,06.69	71.43	1,18.57	+47.14
R .. -35.26			
533—Capital Outlay on Irrigation, Navigation, Drainage and Flood Control Projects—			

A—Irrigation Projects—

(Commercial)—

State Plan (Annual Plan)—**A(VI)—Hinglow Irrigation Project—**

O .. 10.02	16.98	20.43	+3.45
R .. 6.95			

Reasons neither for augmentation/withdrawal of funds by reappropriation nor for final excess in the above cases have been intimated (March 1982).

(v) The excess mentioned above was partly counterbalanced by saving mainly under :—

Head	Total grant	Actual expenditure	Excess+ Saving—
	(In lakhs of rupees)		
533—Capital Outlay on Irrigation, Navigation, Drainage and Flood Control Projects—			
G—Flood Control and Anti-Sea Erosion Projects—			
G(VI)—Major and Medium Flood Control Projects—			
State Plan (Annual Plan)—			
G(VI)(f)—Protection Works—			
O .. 14,00.00	9,92.51	9,44.69	-47.82
R .. -4,07.49			

Saving was attributed to non-finalisation, non-sanction and non-processing of some schemes, transfer of maintenance and repair charges of some schemes to Farakka Barrage Authority and non-clearance of land charges.

Head	Total grant	Actual expenditure	Excess+ Saving—
(In lakhs of rupees)			
532—Capital Outlay on Multipurpose River Projects—			
C—Damodar Valley Project—			
C(VI)—Damodar Valley Power Scheme—			
Non-Plan—			
C(VI)(1)—Additional expenditure on Power other than interest—			
O	.. 11,91.96	} .. 8,05.63	+8,05.63
R	.. -11,91.96		

Reasons neither for saving of the entire provision nor for final excess have been intimated (March 1982).

533—Capital Outlay on Irrigation, Navigation, Drainage and Flood Centrl Projects—

E—Drainage Projects—
(Commercial)—

E(V)—Major and Medium Drainage Projects—

State Plan (Annual Plan)—

E(V)(e)—Drainage Work—

O	.. 14,23.00	} 17,77.70	11,01.00	-6,76.70
R	.. 3,54.70			

Anticipated excess was attributed to better progress of works, additional payments for land charges and taking up of additional works etc. Reasons for final saving have not been intimated (March 1982).

Head	Total grant	Actual expenditure	Excess + Saving—
			(In lakhs of rupees)
532—Capital Outlay on Multipurpose River Projects			
D—Teesta Barrage Project—			
State Plan(Annual Plan)—			
D(II)—Machinery and Equipment—			
O .. 1,85.00	52.71	37.59	-15.12
R ... -1,32.29			
Reasons neither for anticipated saving nor for final saving have been intimated (March 1982).			
533—Capital Outlay on Irrigation, Navigation, Drainage and Flood Control Projects			
G—Flood Control and Anti-Sea Erosion Projects—			
G(VI)—Major and Medium Flood Control Projects—			
G(VI)(e)—Embankments—			
O .. 3,37.00	4,58.57	2,02.89	-2,55.69
R .. 1,21.57			
Anticipated excess was attributed to additional items of work. Reasons for final saving have not been intimated (March 1982).			
333—Irrigation, Navigation, Drainage and Flood Control Projects			
G—Flood Control and Anti-Sea Erosion Projects—			
G(VII)—Major and Medium Flood Control Projects—			
State Plan(Annual Plan)—			
G(VII)(e)—Flood Control Schemes—			
Expenditure in connection with the Flood, 1978—			
S 1,49.33	3,68.89	27.16	-3,41.73
R 2,19.56			

Supplementary provision was obtained for meeting larger expenditure on Plan Schemes and the provision was further augmented to clear off the long outstanding liabilities. Reasons for the final saving have not been intimated ((March 1982).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
B—Irrigation Projects—			
(Non-Commercial)—			
B(VI)—Major and Medium Irrigation Projects			
State Plan (Annual Plan)—			
B(VI)(e)—Irrigation Schemes—			
O 1,76.50	} 1,41.12	66.77	-74.35
R -35.38			
Saving was mainly due to non-sanctioning of some schemes.			
C—Navigation Projects—			
(Commercial)—			
C(VI)—Major and Medium Irrigation Projects—			
Non-Plan—			
C(VI)(d)—Other Expenditure—			
O 4,56.83	} 4,44.05	3,95.15	-48.00
R -12.78			
532—Capital Outlay on Multi-purpose River Projects			
J—Modernisation of Kangsabati Reservoir Project—			
State Plan (Annual Plan)—			
J(VII)—Kangsabati Modernisation Scheme—			
O 50.00	} 10.00	8.03	-1.07
R -40.00			
Reasons for saving in the above cases have not been intimated (March 1982).			
C—Damodar Valley Project—			
C(V)—Damodar Valley Irrigation Scheme—			
State Plan (Annual Plan)—			
C(V) (1)—Government's share of the expenditure and Flood Control excluding interest—			
O 30.00	} 80.00	..	-30.00
R 50.00			

Head	Total grant	Actual expenditure	Excess+ Saving—
(In lakhs of rupees)			
533—Capital Outlay on Irrigation, Navigation, Drainage and Flood Control Projects			
B—Irrigation Projects— (Non-Commercial)—			
B(V)—Major and Medium Irrigation Projects—			
State Plan(Annual Plan)—			
B(V) (f)—Medium Irrigation Schemes—			
O	2,46.19	2,20.55	—43.53
R	17.89		
	2,64.08		

333—Irrigation, Navigation, Drainage and Flood Control Projects

A—Irrigation Projects—
(Commercial)—

A(J)—Direction and Administration—

Non-Plan—

A(J)(1)—General Establishment—

O	1,51.45	1,82.17	1,36.86	—45.31
R	30.72			

Reasons neither for augmentation of funds nor for final savings under the above three heads have been intimated (March 1982).

332—Multipurpose River Projects

A—Mayurakshi Reservoir Projects—

A(I)—Direction and Administration—

Non-Plan

A(I)(1)—General Establishment—

O	32.45	31.46	21.95	—9.51
R	—0.99			

Reasons for saving have not been intimated (March 1982).

(vi) Provision, including provision made by reappropriation remained wholly unutilised under the following heads :—

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
532—Capital Outlay on Multi-purpose River Projects			
L—Participation of Capital Component of Tenughat Dam—			
State Plan(Annual Plan)—			
L(I)—150-Cusecs Reservation—			
O 80.00	}
R -80.00			
K—Upper Kangsabati Project—			
State Plan(Annual Plan)—			
K(VII)—Upper Kangsabati Scheme—			
O 50.00	}
R -50.00			
333—Irrigation, Navigation, Drainage and Flood Control Projects			
A—Irrigation Projects— (Commercial)—			
A(VI)—Major and Medium Irrigation Projects—			
Non-Plan—			
A(VI)(d)—Other Expenditure—			
O 45.98	}	47.04	-47.04
R 1.06			

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
532—Capital Outlay on Multipurpose River Project			
N—Teesta Barrage Project—			
Second Sub-Stage—			
State Plan(Annual Plan)—			
N(VII)—Teesta Barrage Scheme—			
Second Sub-Stage—			
O	30.00	}	.. .. .
R	-30.00		
332—Multipurpose River Projects			
C—Damodar Valley Project—			
State Plan(Annual Plan)—			
C(V)—Expenditure in connection with repairs and restoration to the D.V.C. Project— Canal System including structure—			
R	33.97	33.97	.. .. . -33.97
532—Capital Outlay on Multipurpose River Projects			
M—Subarnarekha Barrage Projects—			
State Plan (Annual Plan)—			
M(VII)—Subarnarekha Barrage Scheme—			
O	40.00	}	14.40 -14.40
R	-25.60		

Reasons for non-utilisation of funds under the above heads have not been intimated (March 1982).

(vii) **Suspense** : The expenditure in the grant includes Rs. 24,65.29 lakhs booked under "Suspense". The minor head "Suspense" is not a final head of account. It accommodates interim transactions for which further operations (generally of payment or adjustment of value) are necessary before the transaction can be

considered complete and finally accounted for. The operations in 1980-81 under this minor head were under the sub-heads (1) Purchases, (2) Stock and (3) Miscellaneous Works Advances. The transactions under each of these heads are explained below :—

(1) **Purchases** : When materials are received from a supplier or from another, division or department either for a specific work or for stock, their value is credited to "Purchases" so that per contra, the cost may be included at once in the accounts of the work or stock. When payment is made the head, "Purchases" is debited. The head "Purchases", therefore, shows a negative (Credit) balance which represents the value of stores received but not paid for.

(2) **Stock** : The head is debited with all expenditure connected with acquisition of stock of materials and with manufacturing operations relating thereto. It is credited with the value of materials issued to works or sold or otherwise disposed of and the balance represents the book value of materials in stock plus the unadjusted charges, etc., connected with the manufacture.

(3) **Miscellaneous Works Advances** : Accommodates (a) sales on credit, (b) expenditure incurred on deposit works in excess of deposits received, (c) losses, retrenchments, errors, etc. and (d) other items. Broadly speaking, the head is debited with all the sums which are eventually to be recovered. The balance under this head represents recoverable amounts.

The transactions during 1980-81 under each sub-head of "Suspense" under various major heads of account operated in this grant are given below :—

Major heads and detailed units	Opening balance Debit+ Credit—	Debit	Credit	Net actuals	Closing balance Debit+ Credit—
(In lakhs of rupees)					
332—Multipurpose River Projects.					
A—Mayurakshi Reservoir Project.					
Purchases	-21.33	0.62	1.42	-0.80	-22.13
Stock	-1.58	10.67	6.32	+4.35	+2.77
Miscellaneous Works Advances.	+1.76	-3.52	0.64	-4.16	-2.40
Total	-21.15	7.77	8.38	-0.61	-21.76

(a) Reasons for minus balances are under investigation.

Major heads and detailed units		Opening balance Debit (+) Credit (-)	Debit	Credit	Net actuals	Closing balance Debit + Credit -
		(In lakhs of rupees)				
C—Damodar Valley Project.—						
Purchases	..	-98.25	2.86	26.73	-23.87	-1,22.12
Stock	..	+32.98	37.14	27.38	+9.76	+42.74
Miscellaneous Advances.	Works	+40.45	67.91	3.52	+64.39	+1,04.84
Total		-24.82	1,07.91	57.63	+50.28	+25.46
333—Irrigation, Navigation, Drainage and Flood Control Projects						
Purchases	..	-9,72.08	70.08	2,27.00	-1,56.92	-11,29.00
Stock	..	+1,45.23	3,66.16	1,97.40	+1,68.76	+3,13.99
Miscellaneous Advances.	Works	+1,78.50	70.73	9.67	+61.06	+2,39.56
Total		-6,48.35	5,06.97	4,34.07	+72.90	-5,75.45
532—Capital Outlay on Multipurpose River Projects.						
A—Mayurakshi Reservoir Project—						
1. Reservoir—						
Purchases	..	..	0.53	-7.11	+7.64	+7.64(b)
Stock	..	-1.61	0.21	-0.21	..	-1.61(b)
Total		-1.61	0.74	-6.90	+7.64	-6.03
2. Dam and Appurtenant works—						
Purchases	..	-7.50	..	..	..	-7.50
Stock	..	+0.06	..	..	..	+0.06
Miscellaneous Advances.	Works	+26.94	..	..	..	+26.94
Total		+19.50	..	..	..	+19.50

(b) Reasons for advance balance are under investigation.

Major heads and detailed units	Opening balance Debit+ Credit-	Debit	Credit	Net actuals	Closing balance Debit+ Credit-
			(In lakhs of rupees)		
3. Barrage					
Purchases	.. -1,16.11	12.52	29.07	-16.55	-1,32.66
Stock	.. .. +25.20	21.83	29.56	-7.73	+17.47
Miscellaneous Advances.	Works +47.85	5.23	9.30	-4.07	+43.78
Total	.. -43.06	39.58	67.93	-28.35	-71.41
B—Kangsabati Reservoir Project—					
Purchases	.. -4,11.30	38.09	86.17	-48.08	-4,59.30
Stock	.. .. +1,43.51	1,20.35	98.52	+21.83	+1,65.34
Miscellaneous Advances.	Works +56.89	25.28	8.57	+16.71	+73.60
Total	.. -2,10.90	1,83.72	1,93.26	-9.54	-2,20.44
D—Teesta Barrage Project—					
Purchases	.. -8,55.73	1,82.85	10,27.14	-8,44.29	-17,00.02
Stock	.. .. -37.02	10,49.99	8,02.36	+2,47.63	+2,10.61
Miscellaneous Advances.	Works +9,04.71	3,85.76	3,69.92	+15.84	+9,20.55
Total	.. +11.96	16,18.60	21,99.42	-5,80.82	-5,68.86

	Total grant	Actual expenditure	Excess + Saving—
	Rs.	Rs.	Rs.
Major heads : 334—Power Projects, 734—Loans for Power Projects			
			Rs.
Original .. 57,30,58,000	60,55,86,000	58,75,20,000	-1,80,56,000
Supplementary .. 3,25,28,000			
Amount surrendered during the year (March 1981).	..	..	82,56,000

Notes and comments—

(i) Rupees 82.56 lakhs were surrendered; the saving finally worked out to Rs 180.56 lakhs.

(ii) Saving occurred under—
Head

Total grant	Actual expenditure	Excess + Saving—
-------------	--------------------	------------------

(In lakhs of rupees)

734—Loans for Power Projects**I—Thermo-Electric Schemes—
State Plan (Annual Plan)—****I(1)—Loans to West Bengal State
Electricity Board.—**

O 46,43.00	45,25.00	44,25.00	-1,00.00
R -1,18.00			

Saving was attributed to release of less funds due to payment of subsidy to the Board.

**IV—Transmission and Distribution
Schemes—****Centrally Sponsored (New Schemes)****IV(1)—Loans to West Bengal State
Electricity Board for construction
of Inter-State Transmission
lines—**

O 87.58	48.30	50.30	+2.00
R -39.28			

Saving (Rs. 37.28 lakhs net) was stated to be due to release of funds on the basis of loans sanctioned by the Government of India.

(iii) Saving mentioned in note (ii) above was partly counterbalanced by excess overth provision under—

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			

334—Power Projects

F—General—

I—Assistance to Electricity Boards—

Non-Plan—

Subsidy to the West Bengal State Electricity Board on account of Rural Electrification—

S	3.25.28	} 4,00.00	4,00.00	..
R	74.72			

Provision was stated to have been augmented by reappropriation for meeting expenditure on more payment of subsidy to the West Bengal State Electricity Board.

Grant No. 68—Ports, Lighthouses and Shipping (All Voted)

	Total grant	Actual expenditure	Excess + Saving—
	Rs.	Rs.	Rs.
Major head : 335—Ports, Lighthouses and Shipping :			
Original	Rs. 35,00,000	} 35,00,000	35,30,451
Supplementary .. .. .	.. .. .	
Amount surrendered during the year (March 1981)	.. .. .	.. .. .	2,30,530

Notes and comments—

(i) Expenditure exceeded the grant by Rs. 30,451; the excess requires regularisation.

(ii) Excess (partly offset by saving) occurred mainly under—

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			

A—Ports and Pilotage—

A—VII—Other Expenditure—

1. Pooled launches—

O	26.03	} 25.13	27.82	+2.69
R	-0.90			

Anticipated saving was attributed mainly to non-filling up of certain posts during the financial year. Reasons for the final excess have not been intimated (March 1982).

Total grant	Actual expenditure	Excess + Saving—
Rs.	Rs.	Rs.

Major head : 336—Civil Aviation

	Rs.			
Original ..	31,94,000	}	31,94,000	5,12,228
Supplementary ..	—				}	—	—26,91,772
Amount surrendered during the year (March 1981)	26,74,665

Note/comment—

Head	Total grant	Actual expenditure	Excess + Saving—
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(In lakhs of rupees)

I—Training and Education—

State Plan (Annual Plan)—

I(1) Development of Flying Training Institute of Behala—

O ..	26.50	}	—
R ..	—26.50				

The entire provision was surrendered as (i) selection of a right type of aircraft for training purposes after obtaining particulars and literatures and (ii) identification of the land to be acquired, study of its suitability for construction purposes and acquisition proceedings could not be completed during the financial year 1980-81.

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Major heads : 337—Roads and Bridges, 537—Capital Outlay on Roads and Bridges, and 737—Loans for Roads and Bridges				
Voted—				
	Rs.			
Original	.. 61,68,72,000	61,68,72,000	65,08,13,954	+3,39,41,954
Supplementary	..			
Amount surrendered during the year (March 1981)		..	..	7,13,74,000
<i>Charged—</i>				
Original	.. ..	5,44,198	5,39,805	-4,393
Supplementary	5,44,198			
Amount surrendered during the year		..	..	..

Notes and comments—

(i) Excess of Rs. 3,39,41,954 over the voted grant requires regularisation.

(ii) In view of the excess of Rs. 3,39.42 lakhs, surrender of Rs. 7,13.74 lakhs proved unrealistic.

(iii) Excess occurred mainly under:—

Head	Total grant	Actual expenditure	Excess+ Saving—
(In lakhs of rupees)			
537—Capital Outlay on Roads and Bridges			
IX—Suspense—	7,95.00	13,94.16	+5,99.16
Excess was due mainly to adjustment of larger debits for acquisition of materials.			

337—Roads and Bridges**VII—District and Other Roads—****Non-Plan—****VII(1)—District and Other Roads—**

O	..	9,00.43	8,56.54	11,30.27	+2,73.73
R	..	-43.89			

Surrender of Rs. 43.89 lakhs was attributed to a cut in non-Plan expenditure. Reasons for the final excess have not been intimated (March 1982).

Head	Total grant	Actual expenditure	Excess + Saving—
			(In lakhs of rupees)
537—Capital Outlay on Roads and Bridges			
VI—District and Other Roads—			
State Plan (Annual Plan)—			
VI(3)—Development of State Roads—			
O .. 5,24.96	5,16.78	7,30.89	+2,14.11
R .. -8.18			

Reasons for the net excess of Rs. 2,05.93 lakhs have not been intimated (March 1982).

337—Roads and Bridges

VI—State Highways—

Non-Plan—

VI(1)—State Highways—

O .. 2,05.00	1,85.00	3,27.87	+1,42.87
R .. -20.00			

Provision was reduced by surrender owing to a cut in non-Plan expenditure. Reasons for the final excess have not been intimated (March 1982).

VII—District and Other Roads—

State Plan (Annual Plan)—

VII(4)—District and Other Roads—

VII(4)(b)—Maintenance and Repairs—	..	1,04.53	+1,04.53
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Non-Plan (Developmental)—

VII(2)—State Bridge Fund Works—	20.00	43.38	+23.38
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Reasons for excess under the above heads have not been intimated (March 1982).

Head	Total grant	Actual expenditure	Excess+ Saving—
(In lakhs of rupees)			
537—Capital Outlay on Roads and Bridges			
VI—District and Other Roads—			
Non-Plan—			
VI(1)—District Roads—			
O .. 2.19	0.50	76.99	+76.49
R .. -1.69			

Anticipated saving was attributed mainly to delay in finalisation of land acquisition proceedings and a cut in non-Plan expenditure. Reasons for the final excess have not been intimated (March 1982).

337—Roads and Bridges

V—Strategic and Border Roads—

V(1)—Border Roads—

O .. 16.60	11.60	20.90	+9.30
R .. -5.00			

Surrender of Rs. 5 lakhs on the ground of curtailment of expenditure increased the final excess to Rs. 9.30 lakhs, reasons for which have not been intimated (March 1982).

(iv) The above excess was partly offset by saving in provision mainly under:—

Head	Total grant	Actual expenditure	Excess+ Saving—
(In lakhs of rupees)			

737—Loans for Roads and Bridges

I—District and Other Roads—

Non-Plan—

I(1)—Loans for construction of Second Bridge over Hooghly River—

O .. 12,00.00	7,50.00	7,50.00	—
R .. -4,50.00			

Saving was attributed to shortfall in the quantum of Central assistance.

Head	Total grant	Actual expenditure	Excess + Saving—
	(In lakhs of rupees)		
337—Roads and Bridges			
XII—Transfers to Reserve Funds and Deposit Accounts—			
XII(1)—Transfer to the deposit account for subventions from Central Road Fund	2,80.14	1,48.54	-1,31.60

The actuals represent the amount of subvention received from the Central Road Fund.

XIII—Other Expenditure—

XIII(1)—Central Road Fund

Allocation Works—

O .. 2,79.14	}	1,76.93	1,58.81	-18.12
R .. -1,02.21				

Saving was attributed mainly to non-execution/partial execution of works for want of materials and a post-budget decision to reduce expenditure.

737—Loans for Roads and Bridges

I—District and Other Roads—

State Plan (Annual Plan)—

I(2)—Loans for construction of Second Bridge over Hooghly River—

O .. 1,80.00	}	1,25.00	1,25.00	..
R .. -55.00				

Saving was stated to be due to less requirements than anticipated at the budget stage.

337—Roads and Bridges

VII—District and Other Roads—

State Plan (Annual Plan)—

VII(4)—District and Other Roads—

VII(4)(a)—Construction—

O .. 68.00	}	50.00	22.85	-27.15
R .. -18.00				

Anticipated saving was attributed to delay in finalisation of schemes. Reasons for the final saving have not been intimated (March 1982).

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
537—Capital Outlay on Roads and Bridges			
I—Direction and Administration—			
State Plan (Annual Plan)—			
I(1)—Development of State Roads—	1,05.00	64.73	—40.27
V—State Highways—			
State Plan (Annual Plan)—			
V(2)—Development of State Roads—	25.98	7.47	—18.51
337—Roads and Bridges			
XII—Transfers to Reserve Funds and Deposit Accounts—			
XII(2)—Transfer to State Bridge Fund—Inter-Account Transfer—	24.00	..	—24.00
V—Strategic and Border Roads—			
V(3)—Lateral Roads— ..	10.75	—2.37	—13.12
VIII—Railway Safety Works— ..	10.00	..	—10.00

Reasons for savings under the above heads have not been intimated (March 1982)

537—Capital Outlay on Roads and Bridges

XI—Other Expenditure—

XI(1)—Development of State Roads—

O .. 50.00	} 19.12	11.10	—8.02
R .. —30.88			

Anticipated saving was attributed to less requirements than anticipated at the budget stage. Reasons for the final saving have not been intimated (March 1982).

Head	Total grant	Actual expenditure	Excess+ Saving—
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(In lakhs of rupees)

337—Roads and Bridges

XIII—Other Expenditure—

XIII(5)—Grants to Calcutta Corporation and municipalities for expenditure on communications—

O	31.50	} 31.43	11.64	-19.79
R	-0.07			

Reasons for the saving have not been intimated (March 1982).

VII—District and Other Roads—

Fifth Plan (Committed)—

VII(5)—Development of State Roads—

O73.50	} 66.00	54.95	-11.05
R	-7.50			

Anticipated saving was attributed to a decision to curtail expenditure. Reasons for the final saving have not been intimated (March 1982).

(iv) Augmentation of funds by reappropriation in the following case proved unrealistic in view of eventual saving :—

Head	Total grant	Actual expenditure	Excess+ Saving—
------	-------------	-----------------------	--------------------

(In lakhs of rupees)

537—Capital Outlay on Roads and Bridges

X—Tribal Areas Sub-Plan—

X(1)—Development of State Roads—

O	1,80.90	} 2,15.95	1,60.59	-55.36
R	35.05			

Anticipated excess was attributed to better progress of works connected with a bridge over the river Subarnarekha. Reasons for the final saving have not been intimated (March 1982).

(v) **Subventions from Central Road Fund** : The additional revenue realised from increase in excise duties on motor spirit is credited to a fund constituted by the Government of India. From this fund subventions are made to States for expenditure on schemes of road development approved by the Government of India.

The amount received by the State Government is initially credited as grants from the Government of India and an equal amount is transferred to the deposit account "Subventions from Central Road Fund".

An amount of Rs. 1,48.54 lakhs was received during the year as subvention from the Central Road Fund.

An account of the Fund is given in Statement No. 16 of the Finance Accounts 1980-81.

(vi) **Suspense** : The expenditure in the grant includes Rs. 14,00.78 lakhs under the minor head "Suspense". This head accommodates interim transactions for purchase and supply of materials for construction of roads, etc. The nature and accounting procedure of transactions under the head "Suspense" have been explained in note (vii) under Grant No. 66—Multipurpose River Projects, Irrigation, Navigation, Drainage and Flood Control Projects.

The transactions under each sub-head of "Suspense" are given below :—

Major heads and detailed units	Opening balance Debit+ Credit—	Debits	Credits	Net actuals	Closing balance Debit+ Credit—
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(In lakhs of rupees)

337—Roads and Bridges

Purchases	—45.15	..	4.55	—4.55	—49.70
Stock	+19.74	6.15	7.97	—1.82	+17.92
Miscellaneous Works Advances.	+1.86	0.02	0.92	—0.90	+0.96
Total	—23.55	6.17	13.44	—7.27	—30.82

537—Capital Outlay on Roads and Bridges

Purchases					
Stock	—29,55.58	4,37.67	10,39.29	—6,01.62	—35,57.20
Miscellaneous	+4,11.30	8,61.25	626.20	+2,35.05	+6,46.35
Works Advance	+5,65.76	95.29(x)	84.43	+10.81	+5,77.02
Total	—19,78.52	13,94.61(x)	17,49.92	—3,55.76	—23,33.83

(x) Includes charged expenditure of 0.45 lakh.

	Total grant	Actual expenditure	Excess + Saving—
	Rs.	Rs.	Rs.
Major heads : 338—Road and Water Transport Services, 538—Capital Outlay on Road and Water Transport Services and 738—Loans for Road and Water Transport Services			
Original .. 55,83,65,000	} 55,83,65,000	28,89,31,507	—26,94,33,493
Supplementary ..			
Amount surrendered during the year	..	..	..

Notes and comments—

(i) The entire saving of Rs. 26,94.32 lakhs remained unsurrendered.

(ii) Provision remained unutilised either wholly or to a substantial extent under :

Head	Total grant	Actual expenditure	Excess + Saving—
	(In lakhs of rupees)		
738—Loans for Road and Water Transport Services			
I—Road Transport—			
State Plan (Annual Plan)—			
I(5)—Loans for Urban Transport Project—			
(a) Calcutta State Transport Corporation—	14,64.00	69.40	—13,94.60
(b) Calcutta Metropolitan Development Authority	5,40.00	..	—5,40.00
I(3)—Loans for development of North Bengal State Transport Corporation—	1,00.80	50.00	—50.80
538—Capital Outlay on Road and Water Transport Services			
A—Road Transport—			
A—V—Other Expenditure—			
A—V(5)—Urban Transport Project			
Calcutta Tramways Company Project—	5,66.00	1,02.10	—4,53.90

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
A—V(3)—Development of Calcutta Tramways Services	1,82.00	1,50.00	—32.00
B—Water Transport—			
B—V—Other Expenditure—			
B—V(3)—Procurement of vessels under the Home (Transport) Department—	26.00	8.55	—17.45
B—V(4)—Construction of Terminal Facilities—	24.00	11.02	—12.98
B—V(5)—Haldia-Diamond Harbour Kukrahati ferry service—	6.00	0.45	—5.55
338—Road and Water Transport Services			
A—Road Transport—			
A—IV—Government Transport Services			
Working Expenses—			
Undertaking of the Calcutta Tram- ways Company Ltd—			
A—IV(C)—Repairs and Main- tenance—	2,27.50	..	—2,27.50
A—IV(b)—Operation—	6,08.50	4,72.50	—1,36.00
A-IV(a)—Management ..	86.50	..	—86.50
AIV(d)—Other expenditure— ..	1,02.50	46.50	—56.00
B—Water Transport—			
B—V—Other Expenditure—			
Centrally Sponsored (New Schemes)			
B—V(3)—Setting up of terminal facilities along and across the river Hooghly—	10.00	..	—10.00

Reasons for the savings have not been intimated (March 1982).

(iii) Excess occurred mainly under :—

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
738—Loans for Road and Water Transport Services			
I—Road Transport—			
Non-Plan—			
I(1)—Loans to Calcutta State Transport Corporation, North Bengal State Transport Corporation and Durgapur State Transport Corporation	10,00.00	12,51.81	+2,51.81
State Plan (Annual Plan)—			
I(2)—Loans for development of Calcutta State Transport Corporation	5,16.00	5,58.63	+42.63
338—Road and Water Transport Services			
A—Road Transport—			
A—II—Assistance to Transport Services—			
A—II(1)—Subsidy to the Calcutta State Transport Corporation	..	68.00	+68.00
538—Capital Outlay on Road and Water Transport			
A—Road Transport—			
A—V—Other Expenditure—			
State Plan (Annual Plan)—			
A—V(4)—Calcutta Tramways Corporation—			
Renewal and Replacement of existing fleet of Tram Cars	..	32.00	+32.00

Reasons for excess in the above cases have not been intimated (March 1982).

			Total grant	Actual expenditure	Excess + Saving—
			Rs.	Rs.	Rs.
Major head : 349—Tourism					
		Rs.			
Original	..	93,75,000	93,75,000	71,29,223	-22,45,777
Supplementary	..	..	
Amount surrendered during the ..			..	..	9,77,578
year (March 1981)					

Notes and comments—

(i) Rupees 9.78 lakhs were surrendered in March 1981 anticipating the amount as saving; finally there was a saving of Rs. 22.46 lakhs.

(ii) Saving occurred mainly under :—

Head	Total grant	Actual expenditure	Excess + Saving—

(In lakhs of rupees)

IV—Tourist Accommodation—**State Plan (Annual Plan)—****IV(19)—Tourist Colonies in Cottages. Jhargram—**

O	..	7.00
R	..	-7.00			

Saving was due to non-implementation of the scheme.

IV(21)—Conversion of Hill Top Buildings at Kalimpong into a Youth Hostel—

O	..	5.00	4.09	..	-4.09
R	..	-0.91			

Anticipated saving was due to the estimated cost being Rs. 4.09 lakhs. Reasons for non-utilisation of the remaining amount of Rs. 4.09 lakhs as well have not been intimated (March 1982).

IV(23)—Janata Hostel-cum-Youth Hostel at Salt Lake City in Calcutta—

O	..	5.00	10.00	..	-10.00
R	..	5.00			

Reasons for final saving have not been intimated (March 1982).

Grant No. 73—Other Transport and Communication Services (All voted) 255

	Total grant	Actual expenditure	Excess + Saving—
	Rs.	Rs.	Rs.
Major heads : 544—Capital Outlay on Other Transport and Communication Services and 744—Loans for Other Transport and Communication Services			
	Rs.		
Original ..	8,10,000	81,00,000	81,00,000
Supplementary ..	72,90,000		
Amount surrendered during the year ..	..	..	..

Grant No. 74—Compensation and Assignment to Local Bodies and Panchayati Raj Institutions (Excluding Panchayat)

	Total grant or appropriation	Actual expenditure	Excess + Saving—
	Rs.	Rs.	Rs.
Major head : 363—Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted			
	Rs.		
Original ..	36,78,07,000	38,52,25,000	34,30,05,898
Supplementary	1,74,18,000			—4,22,19,102
Amount surrendered during the year (March, 1981) ..	..	..	4,03,83,587
Charged—			
	Rs.		
Original ..	11,47,000	11,47,000	10,68,312
Supplementary ..	..			—78,688
Amount surrendered during the year (March 1981) ..	..	..	77,688

Notes and comment:—

(i) Supplementary provision of Rs. 1,74.18 lakhs obtained in March 1981 proved unnecessary as the expenditure did not come up even up to the original provision.

(ii) Saving in provision occurred mainly under :—

Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving—
I—Terminal Tax—			
I(1)—Grants to Calcutta Corporation—			
O .. 7,86.00	6,25.00	6,25.00	..
S .. 36.18			
R .. -1,97.18			
I(2)—Grants to Municipalities—			
O .. 5,36.00	4,35.00	4,28.19	-6.81
R .. -1,01.00			
I(3)—Grants to Municipalities outside C.M.D.A.—			
O .. 2,51.00	2,00.31	1,93.50	-6.81
R .. -50.69			

Saving in the above cases was due to release of funds on the basis of availability of figures of net collections of octroi during the year.

II—Taxes on vehicles—**II(1)—Grants to Calcutta Corporation—**

O .. 3,75.00	3,37.50	3,37.50	..
R .. -37.50			

II(2)—Grants to Municipalities—

O .. 1,25.00	1,12.50	1,09.55	-2.95
R .. -12.50			

Reasons for withdrawal of funds by reappropriation in the above two cases have not been intimated (March 1982).

III—Other Miscellaneous Compensation and Assignments—**III(4)—Annuities for religious and charitable units on account of acquired land—**

O .. 30.00	25.17	23.80	-1.37
R .. -4.83			

Total saving of Rs. 6.20 lakhs was attributed to non-prefering of claims by a good number of persons entitled to receive annuities.

**Grant No. 75—Investments in General Financial and
Trading Institutions (All voted)**

257

			Total grant	Actual expenditure	Excess + Saving—
			Rs.	Rs.	Rs.
Major head : 500—Investments in General Financial and Trading Institutions					
Original	..	Rs. 52,50,000	52,50,000	40,75,000	-11,75,000
Supplementary	..				
Amount surrendered during the year (March, 1981)			..	..	11,75,000

Notes and comments—

(i) Saving occurred under :—

Head	Total grant	Actual expenditure	Excess + Saving—
------	-------------	-----------------------	---------------------

(In lakhs of rupees)

**I—Investments in General Finan-
cial Institutions—**

State Plan (Annual Plan)—

I(2)—Land Banks in West Bengal—

O	..	25.00
R	..	-25.00			

The saving was attributed to non-utilisation of the entire provision for purchase of lands from distressed landowners owing to non-completion of legal formalities.

(ii) Above saving was partly counterbalanced by excess over the original provision under :—

Head	Total grant	Actual expenditure	Excess + Saving—
------	-------------	-----------------------	---------------------

(In lakhs of rupees)

**II—Investments in Trading Institu-
tions—**

State Plan (Annual Plan)—

**West Bengal Mineral Development
and Trading Corporation Ltd.—**

O	..	20.00	29.50	29.50	..
R	..	9.50			

Reasons for anticipated excess have not been intimated (March 1982).

Head	Total grant	Actual expenditure	Excess + Saving—
------	-------------	--------------------	------------------

(In lakhs of rupees)

I—Investments in General Financial Institutions—

State Plan (Annual Plan)—

I(1)—Rural Banks in West Bengal—

O	..	7.50	} 11.25	11.25	..
R	..	3.75			

Anticipated excess was due to the establishment of one more Regional Rural Bank in West Bengal during the year 1980-81.

Grant No. 76—Public Undertakings (All voted)

	Total grant	Actual expenditure	Excess + Saving—
	Rs	Rs.	Rs.
Major heads : 320—Industries, 321—Village and Small Industries, 505—Capital Outlay on Agriculture, 526—Capital Outlay on Consumer Industries, 705—Loans for Agriculture, 722—Loans for Machinery and Engineering Industries, 723—Loans for Petroleum, Chemicals and Fertiliser Industries, 726—Loans for Consumer Industries, 734—Loans for Power Projects.			
Rs.			
Original .. 26,73,44,000	} 26,73,44,000	22,45,79,839	-4,27,64,161
Supplementary ..			
Amount surrendered during the year (March 1981)	..	..	4,42,06,656

Notes and comments—

(i) Substantial saving occurred mainly under:—

Head	Total grant	Actual expenditure	Excess+ Saving—
	Rs.	Rs.	Rs.
505—Capital Outlay on Agriculture			
I—Agricultural Engineering—			
State Plan (Annual Plan)—			
I(1)—West Bengal Agro-Industries Corporation—			
O .. 1,00·00	}	-	..
R .. -1,00·00			

Provision was surrendered as the schemes for which funds were provided for did not come upto the stage of implementation during the year.

726—Loans for Consumer Industries—

II—Coke Oven and Gas—

State Plan (Annual Plan)—

II(1)—Loans to Durgapur Projects Ltd.—

O .. 2,60·00	}	1,60·00	1,60·00	..
R .. -1,00·00				

Anticipated saving was attributed to slow progress of implementation of the scheme of Replacement Battery.

I—Textiles—

State Plan (Annual Plan)—

I(1)—Loans to Kalyani Spinning Mills Ltd.—

O .. 60·00	}
R .. -60·00				

Saving was stated to be due to non-utilisation by the mill of certain funds released in the previous year (1979-80).

	Total grant	Actual expenditure	Excess + Saving—
	(In lakhs of rupees)		

722—Loans for Machinery and
Engineering Industries

I—Heavy Engineering Industries—

State Plan (Annual Plan)—

I(1)—Loans to Westinghouse Saxby
Farmer Ltd.—

O	..	90·00	}	39·90	39·90	..
R	..	—50·10				

Less fund was released as some portions of the schemes were stated to have not been finalised during the year.

726—Loans for Consumer Industries

III—Ceramics—

State Plan (Annual Plan)—

III(1)—Loans to West Bengal
Ceramic Development Corporation
Ltd.—

O	..	65·00	}	17·00	17·00	..
R	..	—48·00				

Anticipated saving was stated to be due to non-completion of preliminary work for setting up the Sanitaryware Project and other development works for the existing two factories during the year.

723—Loans for Petroleum, Chemicals and Fertiliser Industries

II—Chemicals—

Non-Plan—

II(1)—Loans to Durgapur Chemicals
Ltd.—

O	..	2,40·00	}	2,15·00	2,15·00	..
R	..	—25·00				

Total grant	Actual expenditure	Excess + Saving—
-------------	--------------------	------------------

(In lakhs of rupees)

726—Loans for Consumer Industries—

I—Textiles—

Non-Plan—

I(1)—Loans to Kalyani Spinning Mills Ltd.—

O	..	1,75.00	}	1,50.00	1,50.00	..
R	..	-25.00				

Saving in the above two cases was stated to be due to 10 per cent cut on expenditure imposed by Government.

722—Loans for Machinery and Engineering Industries

II—Other Industries—

State Plan (Annual Plan)—

II(1)—Loans to Electro-Medical and Allied Industries Ltd.—

G	..	20.00	}
R	..	-20.00				

The provision was surrendered as progress on the schemes for which funds were provided for did not justify release of the funds.

505—Capital Outlay on Agriculture

II—Storage and Warehousing—

State Plan (Annual Plan)—

II(1)—West Bengal State Warehousing Corporation—

O	..	35.00	}	30.00	30.00	..
R	..	-5.00				

The saving was stated to be due to adjustment of a sum of Rs. 5 lakhs paid in excess last year against the investment of the current year (1980-81).

	Total grant	Actual expenditure	Excess + Saving—
	(In lakhs of rupees)		
722—Loans for Machinery and Engineering Industries			
II—Other Industries—			

Non-Plan—

II(1)—Loans to Electro-Medical
and Allied Industries Ltd.—

O	..	5.00	}	..	..	..
R	..	-5.00		..	..	..

Provision was surrendered as no non-Plan loan was needed by the Company.

(ii) Saving under the above heads was partly counterbalanced by excess over the provisions mainly under :

Head	Total grant	Actual expenditure	Excess + Saving—
	(In lakhs of rupees)		
321—Village and Small Industries			

V—Wood Industries Centre—

Non-Plan—

V(2)—Wood Industries Centre—

O	..	9.34	}	4.68	18.24	+13.56
R	..	-4.66				

Anticipated saving was due mainly to part-utilisation of funds provided for purchase of raw materials as well as to non-implementation of the Building Project owing to non-availability of suitable land. Reasons for the final excess have not been intimated (March 1982).

723—Loans for Petroleum, Chemi-
cals and Fertiliser Industries

I—Fertilisers—

State Plan (Annual Plan)—

O	..	1.00	}	7.60	7.60	..
R	..	6.60				

The additional funds were reportedly required for meeting various items of establishment cost of the Project.

Grant No. 79—Capital Outlay on Petroleum, Chemicals and Fertiliser Industries Excluding Public Undertakings
(All voted)

263

		Total grant	Actual expenditure	Excess+ Saving—
		Rs.	Rs.	Rs.
Major head : 523—Capital Outlay on Petroleum, Chemicals and Fertiliser Industries				
	Rs.			
Original ..	4,60,00,000	4,60,00,000	3,21,50,000	-1,38,50,000
Supplementary ..				
Amount surrendered during the year		..	..	..

Notes and comments—

(i) Saving occurred under:—

Head	Total grant	Actual expenditure	Excess+ Saving—
		(In lakhs of rupees)	

II—Chemicals—

State Plan (Annual Plan)—

II(1)—Setting up of a Petro-Chemical Complex at Haldia—

O ..	4,50·00	4,46·50	3,08·00	-1,38·50
R ..	-3·50			

Saving was attributed to non-finalisation of proposals for foreign know-how and import of capital goods envisaged in the project by the negotiating team appointed for the purpose and also to the Industrial Licence for the Petro-Chemical Complex having not been issued by the Government of India during the year.

(ii) The above saving was partly counterbalanced by excess under:—

Head	Total grant	Actual expenditure	Excess+ Saving—
		(In lakhs of rupees)	

III—Drugs and Pharmaceuticals—

State Plan (Annual Plan)—

III(1)—West Bengal Pharmaceuticals and Phytochemical Development Corporation—

O ..	10·00	13·50	13·50	..
R ..	3·50			

Additional funds were reportedly required for making provision for adequate seed money, not initially anticipated, in order to procure institutional finance for the cintronella cultivation scheme of the Corporation.

**Grant No. 80—Capital Outlay on Consumer Industries
(Excluding Public Undertakings and Closed and Sick Industries) (All voted)**

	Total grant	Actual expenditure	Excess + Saving—
	Rs	Rs.	Rs.
Major heads : 526—Capital Outlay on Consumer Industries and 726—Loans for Consumer Industries			
	Rs.		
Original .. 59,27,000	} 88,27,000	46,61,634	-41,65,366
Supplementary 29,00,000			
Amount surrendered during the year (March 1981)	..	..	40,70,000

Notes and comments—

(i) Saving occurred under:—

Head	Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)	

526—Capital Outlay on Consumer Industries

V—Tea—

State Plan (Annual Plan)—

V(1)—Setting up of West Bengal—

Tea Development Corporation Ltd.—					
O ..	20·00	} 20·00	20·00	20·00	..
S ..	29·00				
R ..	-29·00				

Supplementary grant was obtained for further investment in the Corporation during 1980-81 with a view to developing a new tea garden. But the proposal was reportedly deferred for the time being due to a subsequent decision of the State Government.

IX—Brick Fields and Factories—

State Plan (Annual Plan)—

IX(2)—Establishment of a Mechanised Brick Plant at Akra—

O ..	12·00	}	-
R ..	-12·00			

Saving was attributed to non-sanction of the scheme.

Head	Total grant	Actual expenditure	Excess + Saving—
------	-------------	-----------------------	---------------------

(In lakhs of rupees)

X—Coke oven and Gas—

Non-Plan—

X(1)—Acquisition of Gas Supply
Undertaking at Calcutta—

O	..	6.00	}
R	..	—6.00				

Saving was attributed to non-setting up of the Tribunal to determine the compensation payable to the owners in terms of the Oriental Gas Company Act, 1960. In the previous year also, the entire provision of Rs. 6 lakhs remained unutilised.

State Plan (Annual Plan)—

X(1)—Scheme for Supply of Gas in
Greater Calcutta Area—

O	..	5.00	}
R	..	—5.00				

Saving was attributed to non-receipt of clearance from the Government of India for their Low Temperature Carbonization Plant at Dankuni. In the previous year also the entire provision of Rs. 5.00 lakhs remained unutilised.

(ii) In the following cases funds were provided by reappropriation:—

726—Loans for Consumer Industries

I—Sugar—

Non-Plan—

I(1)—Loans to West Bengal Sugar
Industries Development Corporation Ltd.—

R	..	10.00	10.00	10.00	..
---	----	-------	-------	-------	----

Provision was stated to have been made to meet the immediate commitment of the Corporation towards the arrear price of the sugarcane supplied by the local cane growers.

**Grant No. 82—Investments in Industrial Financial Institutions
(Excluding Public Undertakings) (All voted)**

	Total grant	Actual expenditure	Excess+ Saving—
	Rs.	Rs.	Rs.
Major head : 530—Investments in Industrial Financial Institutions			
	Rs.		
Original	} 1,75,00,000	1,75,00,000	..
Supplementary 1,75,00,000			
Amount surrendered during the year	..	..	..

Appropriation No. 83—Public Debt (All Charged)

	Total appropriation	Actual expenditure	Excess+ Saving—
	Rs.	Rs.	Rs.
Major heads : 603—Internal Debt of the State Government and 604—Loans and Advances from the Central Government			
Original .. 3,27,24,08,000	} 6,92,77,41,000	7,31,08,25,927	+38,30,84,927
Supplementary 3,65,53,33,000			
Amount surrendered during the year (March 1981)	..	..	3,84,95,017

Notes and comments—

(i) Expenditure exceeded the appropriation by Rs. 38,30,84,927; the excess requires regularisation.

(ii) In view of the eventual excess, the supplementary provision of Rs. 365.53 crores, obtained in March 1981, proved inadequate.

(iii) Surrender of Rs. 3.85 crores, in view of the excess over the appropriation, also proved unrealistic.

(iv) Excess over the provision occurred mainly under:—

Head	Total appropriation	Actual expenditure	Excess+ Saving—
(In lakhs of rupees)			
604—Loans and Advances from the Central Government			
F-Pre-1979-80 Loans—			
VII—Other Consolidated Loans—	..	46,28.66	+46,28.66
The expenditure represents account of write off a portion of non-productive Central loans as per recommendation of Seventh Finance Commission.			
603—Internal Debt of the State Government			
II—Market loans not bearing interest—			
II(3)—5½ per cent West Bengal Loans, 1979—	..	26.93	+26.93

Excess in the above case was due to repayment of an expired market loan.

(v) Above excess was partly offset by saving in the provision mainly under:—

Head	Total appropriation	Actual expenditure	Excess+ Saving—
(In lakhs of rupees)			
603—Internal Debt of State Government			
VII—Ways and Means Advances from the Reserve Bank of India—			
O .. 25,000.00	} 5,81,15.06	} 5,79,22.25	} -1,92.81
S .. 33,500.00			
R .. -384.94			

Augmentation of funds through supplementary provision considered to be necessary in order to meet the Government's financial commitments. Surrender of Rs. 3,84.94 lakhs was attributed to non-payment of the advance in full.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
604—Loans and Advances from the Central Government			
F—Pre-1979-80 Loans—			
II—Rehabilitation of Displaced Persons, Repatriates etc.—			
II(a)—Loans advanced up to 1973-74—			
O .. 3,27.50	3,02.00	1,44.01	-1.57.99
R .. -25.50			
603—Internal Debt of the State Government			
I—Market loans bearing interest—			
I(3)—5½ per cent West Bengal Loans, 1980—	8,72.24	7,86.87	-85.37
Reasons for the saving in the above cases have not been intimated (March 1982).			

Grant No. 84—Loans and Advances (All voted)

Major heads : 766—Loans to Gov ernment Servants, etc., and 767—Miscellaneous Loans	Total grant Rs.	Actual expenditure Rs	Excess+ Saving— Rs
Rs.			
Original .. 10,51,10,000	10,51,10,000	7,36,15,510	-3,14,94,490
Supplementary ..			
Amount surrendered during the year (March 1981)	—	..	3,13,80,000

Notes and comments—

(i) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
IV—Festival Advances—			
O .. 7,50.00	4,50.00	4,48.02	-1.98
R .. -3,00.00			
V—Other Advances—			
O .. 75.50	65.50	64.51	-0.99
R .. -10.00			
III—Advances for purchase of Other Conveyances—			
O .. 23.00	20.70	16.86	-3.84
R .. -2.30			

Reasons for saving in the above three cases have not been intimated (March 1982).

**Grant-wise details of recoveries adjusted in reduction of expenditure
in the Accounts for 1980-81**

(Referred to in the Summary of Appropriation Accounts at page 11)

Serial No	Number and name of grant of appropriation	Budget Estimates	Actuals	Actuals compared with Budget Estimates Less— More+
		Rs.	Rs.	Rs.
1.	7—Land Revenue ..	80,000	10,733	—69,267
2.	8—Stamps and Registration	2,80,000	1,40,367	—1,39,633
3.	14—Other Fiscal Services ..	..	3,282	+3,282
4.	21—Police	1,69,60,000	1,47,00,400	—22,59,600
5.	22—Jails	19,00,000	13,27,321	—5,72,679
6.	24—Stationery and Printing	8,38,000	..	—8,38,000
7.	25—Public Works ..			
	Voted	10,10,67,000	34,76,54,130	+24,65,87,130
	Charged	2,00,000	8,866	—1,91,134
8.	28—Pensions and Other Retirement Benefits.	6,50,000	5,29,697	—1,20,303
9.	36—Medical	11,59,00,000	82,77,583	—10,76,22,417
10.	38—Public Health, Sanitation and Water Supply	5,50,00,000	13,89,54,384	+8,39,54,384
11.	39—Housing	6,69,30,000	12,60,19,809	+5,90,89,809
12.	40—Urban Development ..	11,00,000	5,00,739	—5,99,261
13.	44—Social Security and Welfare (Relief and Rehabilitation of Displaced Persons and Repatriates).	1,00,000	10	—99,990
14.	45—Social Security and Welfare (Welfare of Scheduled Tribes and Other Backward Classes).	11,24,000	6,89,940	—4,34,060
15.	50—Co-operation ..	..	56,16,341	+56,16,341

**Grant-wise details of recoveries adjusted in reduction of expenditure
in the Accounts for 1980-81**

(Referred to in the Summary of Appropriation Accounts at page 11)

Serial No.	Number and name of grant of appropriation	Budget Estimates	Actuals	Actuals compared with Budget Estimates more+ Less-
16.	53—Minor Irrigation, Conservation and Area Development.	..	3,35,821	+3,35,821
17.	54—Food	12,70,00,000	8,04,73,925	-4,65,26,075
18.	55—Animal Husbandry .. ..	..	7,800	+7,800
19.	58—Forest	1,20,000	4,35,075	+3,15,075
20.	62—Industries (Excluding Closed and Sick Industries).	58,000	1,30,319	+72,319
21.	64—Mines and Minerals	3,67,000	..	-3,67,000
22.	66—Multipurpose River Projects, Irrigation Navigation, Drainage and Flood Control Projects.	15,11,78,000	40,38,60,274	+25,27,02,974
23.	70—Roads and Bridges	13,23,97,000	19,54,05,558	+6,30,08,558
<hr/>				
Total	{ Voted ..	77,30,49,000	1,32,50,94,208	+55,20,45,208
	{ Charged ..	2,00,000	8,866	-1,91,134
<hr/>				
Grand Total	..	77,32,49,000	1,32,51,03,074	+55,18,54,074

